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**Vote: 584** Kyegegwa District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa 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, Kyegegwa District**

Date: 07/08/2014

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

**Vote: 584** Kyegegwa 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	712,335	338,063	47%
2a. Discretionary Government Transfers	1,784,204	1,278,558	72%
2b. Conditional Government Transfers	7,321,997	5,780,900	79%
2c. Other Government Transfers	711,647	623,841	88%
3. Local Development Grant	232,254	197,416	85%
4. Donor Funding	974,391	633,795	65%
<b>Total Revenues</b>	<b>11,736,829</b>	<b>8,852,573</b>	<b>75%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	795,156	531,166	486,581	67%	61%	92%
2 Finance	359,401	302,345	241,760	84%	67%	80%
3 Statutory Bodies	499,595	277,346	277,342	56%	56%	100%
4 Production and Marketing	1,172,456	1,005,792	964,244	86%	82%	96%
5 Health	1,900,564	1,639,632	1,487,430	86%	78%	91%
6 Education	4,718,206	3,573,619	3,331,782	76%	71%	93%
7a Roads and Engineering	1,008,464	671,964	266,028	67%	26%	40%
7b Water	461,357	354,850	334,063	77%	72%	94%
8 Natural Resources	154,268	88,180	88,180	57%	57%	100%
9 Community Based Services	430,673	157,225	104,251	37%	24%	66%
10 Planning	196,615	117,478	115,417	60%	59%	98%
11 Internal Audit	40,076	19,536	19,536	49%	49%	100%
<b>Grand Total</b>	<b>11,736,829</b>	<b>8,739,133</b>	<b>7,716,615</b>	<b>74%</b>	<b>66%</b>	<b>88%</b>
<i>Wage Rec't:</i>	5,610,373	4,034,394	4,034,394	72%	72%	100%
<i>Non Wage Rec't:</i>	2,346,335	1,797,865	1,595,575	77%	68%	89%
<i>Domestic Dev't</i>	2,805,730	2,273,080	1,492,711	81%	53%	66%
<i>Donor Dev't</i>	974,391	633,795	593,935	65%	61%	94%

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

The District planned to raise Ugx. 11,736,829,000/= during the FY 2013/14 by the end of the 3rd quarter, it had realized Ugx. 8,852,573,000/= (75%) of the total budget which was exactly the targeted 75% of the Budget. Amount Ugx. 8,739,133,000/= (74% of the the total budget) was disbursed to sectors for service delivery and amount Ugx. 7,716,615,000/= (88% of total released funds to departments) was spent by the end of the 3rd quarter. Most of capital projects contracts were ongoing waiting for final certificates. A total of Ugx. 113,440,000/= remained on the general collection account from locally raised revenue (sale of boarded off assets) and LRDP funds release late March 2013 for 3rd quarter.

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>712,335</b>	<b>338,063</b>	<b>47%</b>
Public Health Licences	7,143	0	0%
Local Service Tax	29,237	27,642	95%
Market/Gate Charges	62,785	67,342	107%
Miscellaneous	94,200	25,071	27%
contract fees	33,502	18,372	55%
Land Fees	88,918	25,444	29%
Other licences	8,335	6,250	75%
Sale of non-produced government Properties/assets		13,880	
Business licences	59,818	62,946	105%
Agency Fees	7,142	0	0%
Animal & Crop Husbandry related levies	172,399	29,951	17%
Application Fees	10,286	3,965	39%
Other Fees and Charges	74,570	3,929	5%
Cess on produce	64,000	53,270	83%
<b>2a. Discretionary Government Transfers</b>	<b>1,784,204</b>	<b>1,278,558</b>	<b>72%</b>
District Unconditional Grant - Non Wage	886,149	662,220	75%
Transfer of District Unconditional Grant - Wage	719,472	526,575	73%
Urban Unconditional Grant - Non Wage	53,390	40,037	75%
Transfer of Urban Unconditional Grant - Wage	125,194	49,725	40%
<b>2b. Conditional Government Transfers</b>	<b>7,321,997</b>	<b>5,780,900</b>	<b>79%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	20,832	74%
Conditional Grant to NGO Hospitals	11,301	8,475	75%
Conditional Grant to Secondary Salaries	890,986	658,655	74%
Conditional Grant to Secondary Education	326,892	326,892	100%
Conditional Grant to Women Youth and Disability Grant	8,096	6,072	75%
Conditional Grant to Primary Salaries	2,297,621	1,670,757	73%
Conditional transfer for Rural Water	365,532	310,702	85%
Conditional Grant to Primary Education	268,387	268,386	100%
Conditional Grant to SFG	623,086	529,623	85%
Conditional Grant to PHC Salaries	1,159,324	888,274	77%
Conditional Grant to PHC- Non wage	76,735	57,565	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	77,640	12,600	16%
Conditional Grant to PAF monitoring	24,931	18,699	75%
Conditional Grant to Functional Adult Lit	8,875	6,657	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	3,702	75%
Conditional Grant to Community Devt Assistants Non Wage	11,470	8,604	75%
Conditional Grant to Agric. Ext Salaries	28,002	5,376	19%
Conditional Grant for NAADS	601,404	601,404	100%
Conditional Grant to PHC - development	65,303	55,507	85%
NAADS (Districts) - Wage	171,735	128,801	75%
Conditional transfers to Production and Marketing	50,353	37,764	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	94,902	81%
Conditional transfers to Special Grant for PWDs	16,902	12,678	75%

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to School Inspection Grant	24,213	18,159	75%
Conditional transfers to DSC Operational Costs	17,751	13,314	75%
<b>2c. Other Government Transfers</b>	<b>711,647</b>	<b>623,841</b>	<b>88%</b>
BBW Release		30,252	
Unspent balances – Other Government Transfers	30,390	25,018	82%
CAIIP - 3	13,100	0	0%
Unspent balances – Conditional Grants	18,262	66,633	365%
Road maintenance(Road Fund)	347,895	211,654	61%
National Women Council Funds	3,000	3,500	117%
MOH - M.track	6,600	0	0%
Education	4,500	0	0%
MoES (UNEB)	5,765	6,015	104%
Luwero Rwenzori	277,695	208,271	75%
MOH - House to House		71,373	
Monitoring & teaching grant		1,125	
Avian Disease Surveillance	4,440	0	0%
<b>3. Local Development Grant</b>	<b>232,254</b>	<b>197,416</b>	<b>85%</b>
LGMSD (Former LGDP)	232,254	197,416	85%
<b>4. Donor Funding</b>	<b>974,391</b>	<b>633,795</b>	<b>65%</b>
Unspent UNICEF	129,193	129,193	100%
Unspent GLOBAL FUND	20,499	20,499	100%
Unspent BAYLOR COLLEGE	47	47	100%
BAYLOR COLLEGE	148,366	36,992	25%
GLOBAL FUND	29,853	0	0%
UNICEF	573,818	323,342	56%
IGAD	11	11	99%
Institutional Capacity Building (ICB)	72,604	121,845	168%
GAVI Funds		1,868	
<b>Total Revenues</b>	<b>11,736,829</b>	<b>8,852,573</b>	<b>75%</b>

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

The District Planned to collect Ugx. 712,335,000/= during the FY 2013/14, however by the end of March 2014, it had collected only Ugx. 338,063,000/= (47%). Other licenses, business licenses, local service tax and market /gate charges performed extremely well as a result of tendering out the services of collection save for Local Service tax which is collected and remitted by the Ministry and other agencies, land fees performed poor do to absence of land office staff, while other sources such as application fees, Cess on produce, animal and crop husbandry, public health licenses were affected by lack of parish chiefs in most parishes who are supposed to collect them. This was accelerated by the new guidelines on issuance of licenses on forestry products. Other agencies including UWA had not remitted any money by the end other quarter 3.

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

The District Planned to receive Ugx 10,050,102,000/= during the FY 2013/14 from Central Government Transfers, cumulatively the district received Ugx. 7,880,715,000/= (78.4%) by the end of March 2014, however no funds were received from CAIIP, and Avian Disease Surveillance. Good performance was as a result of unbudgeted for funds which was received in 2nd quarter (Ugx. 71,373,400/= was received from MOH for house to house Immunization and Ugx. 30,252,000 was received from MAIF for BBW Control).

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

The District Planned to receive Ugx. 974,391,356/= During the FY 2013/14 from donors, however by the end of March 2014 it had received Ugx. 633,795,000/= (65%). However little funds were received from Baylor Uganda (25%) and no funding from Global

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**Vote: 584** Kyegegwa District

**2013/14 Quarter 3**

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**Summary: Cummulative Revenue Performance**

Fund. Ugx. 1,868,000 was received from GAVI Funds which was not budgeted for. More funds were received from ICB program for holding the district health Assembly.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	706,839	505,291	71%	176,710	172,441	98%
Conditional Grant to PAF monitoring	6,125	5,670	93%	1,531	2,728	178%
Locally Raised Revenues	78,222	34,634	44%	19,556	5,417	28%
Unspent balances – Other Government Transfers	4,939	181	4%	1,235	0	0%
Multi-Sectoral Transfers to LLGs	276,971	183,918	66%	69,243	53,282	77%
District Unconditional Grant - Non Wage	78,357	50,095	64%	19,589	18,419	94%
Transfer of District Unconditional Grant - Wage	262,225	230,793	88%	65,556	92,595	141%
<i>Development Revenues</i>	88,317	25,875	29%	22,079	7,996	36%
LGMSD (Former LGDP)	22,845	19,418	85%	5,711	7,996	140%
Unspent balances – Conditional Grants	255	255	100%	64	0	0%
Multi-Sectoral Transfers to LLGs	65,217	6,202	10%	16,304	0	0%
<b>Total Revenues</b>	<b>795,156</b>	<b>531,166</b>	<b>67%</b>	<b>198,789</b>	<b>180,437</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	706,839	462,955	65%	176,710	130,357	74%
Wage	387,418	280,518	72%	96,855	101,284	105%
Non Wage	319,421	182,437	57%	79,855	29,072	36%
<i>Development Expenditure</i>	88,317	23,626	27%	22,079	5,775	26%
Domestic Development	88,317	23,626	27%	22,079	5,775	26%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>795,156</b>	<b>486,581</b>	<b>61%</b>	<b>198,789</b>	<b>136,131</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42,336	6%			
<i>Development Balances</i>		2,249	3%			
Domestic Development		2,249	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,585</b>	<b>6%</b>			

The department received Ugx. 189,056,000/= during 3rd quarter (91%) of the quarter planned budget cumulatively the department had received Ugx. 531,166,000 (67% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 136,131,000/= (68% of its quarter budget) and cumulatively the department had spent Ugx. 486,581,000/= by the end of 3rd quarter. The balance worth Ugx. 44,585,000/= was for CBG activities which was not yet enough for any planned activity and bank charges

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

The balance worth Ugx. 44,585,000/= was for CBG activities which was not yet enough for any planned activity and bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	3	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of administrative buildings constructed	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>795,156</b>	<b>486,581</b>
<b>Cost of Workplan (UShs '000):</b>	<b>795,156</b>	<b>486,581</b>

The construction of district administration block is going to start because the architectural designs are already finished, staffing level is low because the Ministry of Public Service suspended the recruitment of staff for the remaining period of financial year, Only one training session was conducted more sessions to be conducted in 4th quarter after the release of 4th quarter CBG grant, Airtime and modem subscription made, stationery procured, Printing of Payroll done, paychange reports and payslips submitted to the MOPS for three months, Office equipments repaired, Compound Cleaned for three months, electricity bill paid, Guarding of offices, equipments, assets and premises for 3 months done at the District Headquarters.

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	359,401	302,345	84%	89,850	106,995	119%
Locally Raised Revenues	49,894	32,899	66%	12,474	6,642	53%
Unspent balances – Other Government Transfers	3,054	3,054	100%	763	0	0%
Multi-Sectoral Transfers to LLGs	175,888	146,829	83%	43,972	59,207	135%
District Unconditional Grant - Non Wage	45,977	56,122	122%	11,494	20,000	174%
Transfer of District Unconditional Grant - Wage	84,588	63,441	75%	21,147	21,147	100%
<b>Total Revenues</b>	<b>359,401</b>	<b>302,345</b>	<b>84%</b>	<b>89,850</b>	<b>106,995</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	359,401	241,760	67%	89,850	47,685	53%
Wage	84,588	63,441	75%	21,147	21,147	100%
Non Wage	274,813	178,319	65%	68,703	26,538	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>359,401</b>	<b>241,760</b>	<b>67%</b>	<b>89,850</b>	<b>47,685</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60,585	17%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,585</b>	<b>17%</b>			

The department received Ugx. 106,995,000/= during 3rd quarter (119%) of the quarter planned budget due extensive revenue mobilisation (cess on produce) activities, cumulatively the department had received Ugx. 302,345,000 (84% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 47,685,000/= (53% of its quarter budget) and cumulatively the department had spent Ugx. 241,760,000/= by the end of 3rd quarter. The balance of Ugx. 60,585,000 was for 65% remittance to LLGs

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

The balance of Ugx. 60,585,000 was for 65% remittance to LLGs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/07/2013	31/7/2013
Value of LG service tax collection	29236999	27642463
Value of Other Local Revenue Collections	347199501	289632136
Date of Approval of the Annual Workplan to the Council	24/04/2013	15/02/2014
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	12/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	28/09/2013
<b>Function Cost (UShs '000)</b>	<b>359,401</b>	<b>241,760</b>



**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>359,401</b>	<b>241,760</b>

The department prepared Budget estimates for FY 2014/15 and laid it before council, Conducted sale of markets for 4th quarter and out of this Shs, 7, 052,161 was realised, The department supervised local revenue collections at all levels that is the district and sub-counties. Local revenue amounting to Shs. 78,571,575 was collected, this comprised of 100% collection made at the district of shs, 55,573,721 and 35% from sub counties of shs, 22,997,854. Disposed off some of the assets and out of this shs, 19,280,300 was realized out of shs, 25,000,000 that was expected. Out of the Shs, 19,280,300, Shs, 13,880,300 was paid in the month of March and Shs, 5,400,000 paid in April.

35% of local revenue collected at the district was remitted to sub counties.

The department prepared monthly financial reports for the months of January and February 2014 and the 2nd quarter financial report. The March and 3rd quarter financial reports were prepared in the month of April

All URA tax returns for the period were duly filed and tax clearing certificates for the contractors.

Payments were prepared and made to the staff and contractors.

The department attended District Local Government's Public Accounts Committee to answer queries for 4th quarter FY 2012/2013.

All the district finances were managed prudently following the Local Government Financial & Accounting Regulation 2007.

The department attended sectoral committee meetings as required by the law.

All books of accounts were posted, reconciled to date.

All staff loans were signed during the quarter.

The department carried out standing committee monitoring for Finance and planning committees for the whole district.

During the quarter under review, the following were the challenges;

Some staff have failed to account for funds and this has contributed to a serious challenge.

Inadequate transport facility. The department has no means of transport since the one vehicle that was attached to it was disposed off.

Limited office space- 3 staff sit on one desk. The store is also inadequate and this from MoFPED

Ban on forest revenue has affected our local revenue collections since this source was earning the biggest local revenue percentage i.e. was the leading local revenue source.

Shortage of office equipment. The department has a lot of paper work that requires frequent printing and photocopying yet it has no photocopying machine and sometimes runs out of cartridge.

Inadequate funds to purchase office supplies and stationery supplies also greatly hinder our performance

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	499,595	277,346	56%	124,899	85,959	69%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	17,751	13,314	75%	4,438	4,438	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	94,902	81%	29,250	40,902	140%
Conditional transfers to Councillors allowances and E	77,640	12,600	16%	19,410	4,200	22%
Locally Raised Revenues	51,470	46,129	90%	12,867	18,994	148%
Unspent balances – Other Government Transfers	20,410	20,410	100%	5,103	0	0%
Multi-Sectoral Transfers to LLGs	82,679	0	0%	20,670	0	0%
District Unconditional Grant - Non Wage	38,512	37,200	97%	9,628	0	0%
Transfer of District Unconditional Grant - Wage	42,611	31,958	75%	10,653	10,653	100%
<b>Total Revenues</b>	<b>499,595</b>	<b>277,346</b>	<b>56%</b>	<b>124,899</b>	<b>85,959</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	499,595	277,342	56%	124,899	91,911	74%
Wage	260,651	131,060	50%	65,163	55,755	86%
Non Wage	238,944	146,282	61%	59,736	36,156	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>499,595</b>	<b>277,342</b>	<b>56%</b>	<b>124,899</b>	<b>91,911</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

The department received Ugx. 85,959,000/= during 3rd quarter (69%) of the quarter planned budget cumulatively the department had received Ugx. 277,346,000 (56% of its annual budget) by the end of 3rd quarter 2013/14 since ex-gratia for local leaders is paid in 4th quarter and during the quarter the department spent Ugx. 91,911,000/= (74% of its quarter budget) and cumulatively the department had spent Ugx. 277,342,000/= by the end of 3rd quarter. No balance on the account

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

No balance on the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	400	136
No. of Land board meetings	12	7
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	04	4
<b>Function Cost (US\$ '000)</b>	<b>499,595</b>	<b>277,342</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>499,595</b>	<b>277,342</b>

Only 136 out of planned 400 land applications were received and only 3 out of 12 land board meetings were held due to absence of land officer in the district to coordinate the activities of the District land board in addition of limited funding to the board, 3 quarterly work plan and report submitted, 3 PAC Report discussed by the district council, in addition 02 council and 01 sectoral committees meeting were held. 3 months Staff salaries paid for 05 staff, 14 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 7 workshops & seminars attended. 04 National Advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 36 Contracts agreements made, procured computer consumables and stationery. Salary of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 1 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly report submitted, Computer consumables procured.

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,280	243,943	79%	77,570	82,197	106%
Conditional Grant to Agric. Ext Salaries	28,002	5,376	19%	7,000	3,229	46%
Conditional transfers to Production and Marketing	22,659	16,994	75%	5,665	5,665	100%
NAADS (Districts) - Wage	171,735	128,801	75%	42,934	42,934	100%
Locally Raised Revenues	14,504	7,515	52%	3,626	1,740	48%
Other Transfers from Central Government	4,440	42,618	960%	1,110	12,366	1114%
Unspent balances – Other Government Transfers	653	653	100%	163	0	0%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
District Unconditional Grant - Non Wage	7,143	3,402	48%	1,786	3,402	191%
Transfer of District Unconditional Grant - Wage	51,445	38,584	75%	12,861	12,861	100%
<i>Development Revenues</i>	862,176	761,849	88%	215,544	310,631	144%
Conditional Grant for NAADS	601,404	601,404	100%	150,351	300,702	200%
Conditional transfers to Production and Marketing	27,694	20,770	75%	6,923	6,923	100%
Locally Raised Revenues	6,661	7,599	114%	1,665	3,006	181%
Other Transfers from Central Government	222,050	83,700	38%	55,513	0	0%
Unspent balances – Conditional Grants	4	48,375	#####	1	0	0%
Multi-Sectoral Transfers to LLGs	4,362	0	0%	1,091	0	0%
<b>Total Revenues</b>	<b>1,172,456</b>	<b>1,005,792</b>	<b>86%</b>	<b>293,114</b>	<b>392,828</b>	<b>134%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,280	230,020	74%	77,570	70,393	91%
Wage	251,182	172,761	69%	62,795	59,024	94%
Non Wage	59,098	57,259	97%	14,774	11,369	77%
<i>Development Expenditure</i>	862,176	734,224	85%	215,544	341,023	158%
Domestic Development	862,176	734,224	85%	215,544	341,023	158%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,172,456</b>	<b>964,244</b>	<b>82%</b>	<b>293,114</b>	<b>411,416</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,923	4%			
<i>Development Balances</i>		27,625	3%			
Domestic Development		27,625	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,548</b>	<b>4%</b>			

The department received Ugx. 392,828,000/= during 3rd quarter (134%) of the quarter planned budget cumulatively the department had received Ugx. 1,005,792,000 (86% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 411,416,000/= (140% of its quarter budget) and cumulatively the department had spent Ugx. 964,244,000/= by the end of 3rd quarter (62% of annual budget). The balance worth Ugx. 41,548,000/= was for for the supply of Incalf heifers under LRDP which was delayed by beneficially selection process.

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

The balance worth Ugx. 41,548,000/= was for for the supply of Incalf heifers under LRDP which was delayed by beneficially selection process.

**(ii) Highlights of Physical Performance**

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	8	8
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	4650	4526
No. of farmers receiving Agriculture inputs	4650	3187
<b>Function Cost (US\$ '000)</b>	<b>793,467</b>	<b>812,019</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	2000	0
No. of livestock by type undertaken in the slaughter slabs	350	88
No of plant clinics/mini laboratories constructed	12	8
<b>Function Cost (US\$ '000)</b>	<b>335,570</b>	<b>111,351</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	6	2
No of businesses issued with trade licenses	400	0
No of awareness radio shows participated in	8	2
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	8	9
No of cooperative groups supervised	8	32
No. of cooperative groups mobilised for registration	3	8
No. of cooperatives assisted in registration	3	6
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>43,419</b>	<b>40,874</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,172,456</b>	<b>964,244</b>

Under Agricultural Advisory Services good performance was achieved, with 556 food security and 23 market oriented farmers receiving inputs worth 88,600,000=.

Under District production services no animal was vaccinated due to lack of vaccines, livestock farmers visited and livestock treated, supply of coffee seedlings awarded and verified at the source; 5 mobile plant clinic sessions conducted, laptop procured and office furnished, Marketing groups mobilised and SACCOs monitored.

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,336,674	1,042,938	78%	334,169	396,680	119%
Conditional Grant to PHC Salaries	1,159,324	888,274	77%	289,831	366,592	126%
Conditional Grant to PHC- Non wage	76,735	57,565	75%	19,184	19,197	100%
Conditional Grant to NGO Hospitals	11,301	8,475	75%	2,825	2,825	100%
Locally Raised Revenues	43,661	8,921	20%	10,915	0	0%
Unspent balances – Other Government Transfers	264	2,887	1092%	66	2,623	3969%
Other Transfers from Central Government	6,600	71,373	1081%	1,650	0	0%
Multi-Sectoral Transfers to LLGs	22,449	0	0%	5,612	0	0%
District Unconditional Grant - Non Wage	16,340	5,444	33%	4,085	5,444	133%
<i>Development Revenues</i>	563,890	596,694	106%	140,972	145,695	103%
Conditional Grant to PHC - development	65,303	55,507	85%	16,326	22,856	140%
Unspent balances - donor	20,557	126,978	618%	5,139	0	0%
Donor Funding	422,824	351,474	83%	105,706	107,987	102%
LGMSD (Former LGDP)	47,883	62,735	131%	11,971	14,852	124%
Multi-Sectoral Transfers to LLGs	7,324	0	0%	1,831	0	0%
<b>Total Revenues</b>	<b>1,900,564</b>	<b>1,639,632</b>	<b>86%</b>	<b>475,141</b>	<b>542,375</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,336,674	1,038,689	78%	334,168	394,933	118%
Wage	1,159,324	888,274	77%	289,831	366,592	126%
Non Wage	177,350	150,415	85%	44,337	28,341	64%
<i>Development Expenditure</i>	563,890	448,741	80%	140,972	92,911	66%
Domestic Development	120,510	10,148	8%	30,127	2,728	9%
Donor Development	443,380	438,593	99%	110,845	90,182	81%
<b>Total Expenditure</b>	<b>1,900,564</b>	<b>1,487,430</b>	<b>78%</b>	<b>475,141</b>	<b>487,844</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,250	0%			
<i>Development Balances</i>		147,953	26%			
Domestic Development		108,094	90%			
Donor Development		39,859	9%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>152,202</b>	<b>8%</b>			

The department received Ugx. 542,375,000/= during third quarter (114%) of the quarter planned budget cumulatively the department had received Ugx. 1,639,632,000 (86% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 487,844,000/= (103% of its quarter budget) and cumulatively the department had spent Ugx. 1,487,430,000/= by the end of 3rd quarter (78% of annual budget). The balance worth Ugx. 152,202,000/= was for Installation of HEP in the HC III of Mpara, Hapuuyo, Kakabara, Kasule and Kyegegwa HCV and completion of Bugogo Maternity ward, which were ongoing, and unicef activities for Family Days

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

The balance worth Ugx. 152,202,000/= was for Installation of HEP in the HC III of Mpara, Hapuuyo, Kakabara, Kasule and Kyegegwa HCV and completion of Bugogo Maternity ward, which were ongoing, unicef activities for Family Days.

**(ii) Highlights of Physical Performance**

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of maternity wards constructed	1	0
Number of outpatients that visited the NGO Basic health facilities	5000	2700
Number of inpatients that visited the NGO Basic health facilities	900	960
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	122
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	327
Number of trained health workers in health centers	165	145
No.of trained health related training sessions held.	70	8
Number of outpatients that visited the Govt. health facilities.	165713	154120
Number of inpatients that visited the Govt. health facilities.	11600	8600
No. and proportion of deliveries conducted in the Govt. health facilities	3600	3179
%age of approved posts filled with qualified health workers	99	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14000	6844
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	453	0
<b>Function Cost (UShs '000)</b>	<b>1,900,564</b>	<b>1,487,430</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,900,564</b>	<b>1,487,430</b>

45,648 new outpatient attendances and 3150 IPD attendances were registered, 1202 deliveries conducted and 2412 children under one year immunized with DPT3. Health facilities assessed for power installation and contract awarded. Bugogo HCII maternity construction is ongoing. FHDs is on going and ICB execution agreement activities are still on going.

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,875,789	2,983,915	77%	968,947	982,565	101%
Conditional Grant to Primary Salaries	2,297,621	1,670,757	73%	574,405	597,586	104%
Conditional Grant to Secondary Salaries	890,986	658,655	74%	222,746	170,308	76%
Conditional Grant to Primary Education	268,387	268,386	100%	67,097	89,462	133%
Conditional Grant to Secondary Education	326,892	326,892	100%	81,723	108,964	133%
Conditional transfers to School Inspection Grant	24,213	18,159	75%	6,053	6,053	100%
Locally Raised Revenues	9,137	6,960	76%	2,284	1,218	53%
Other Transfers from Central Government	10,265	7,140	70%	2,566	0	0%
Unspent balances – Other Government Transfers	43	43	100%	11	0	0%
Multi-Sectoral Transfers to LLGs	5,455	0	0%	1,364	0	0%
District Unconditional Grant - Non Wage	6,893	0	0%	1,723	0	0%
Transfer of District Unconditional Grant - Wage	35,897	26,923	75%	8,974	8,974	100%
<i>Development Revenues</i>	842,416	589,704	70%	210,604	218,080	104%
Conditional Grant to SFG	623,086	529,623	85%	155,771	218,080	140%
Donor Funding	206,073	33,505	16%	51,518	0	0%
Unspent balances - donor		22,772		0	0	
Other Transfers from Central Government	5,341	3,805	71%	1,335	0	0%
Multi-Sectoral Transfers to LLGs	7,917	0	0%	1,979	0	0%
<b>Total Revenues</b>	<b>4,718,206</b>	<b>3,573,619</b>	<b>76%</b>	<b>1,179,551</b>	<b>1,200,645</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,875,789	2,983,701	77%	968,947	984,531	102%
Wage	3,224,504	2,356,334	73%	806,126	776,868	96%
Non Wage	651,286	627,367	96%	162,821	207,663	128%
<i>Development Expenditure</i>	842,416	348,081	41%	210,604	190,474	90%
Domestic Development	636,343	291,805	46%	159,086	167,702	105%
Donor Development	206,073	56,276	27%	51,518	22,772	44%
<b>Total Expenditure</b>	<b>4,718,205</b>	<b>3,331,782</b>	<b>71%</b>	<b>1,179,551</b>	<b>1,175,005</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		213	0%			
<i>Development Balances</i>		241,624	29%			
Domestic Development		241,624	38%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>241,837</b>	<b>5%</b>			

The department received Ugx. 1,200,645,000/= during 3rd quarter (106%) of the quarter planned budget cumulatively the department had received Ugx. 3,573,619,000 (76% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 1,175,005,000/= (100% of its quarter budget) and cumulatively the department had spent Ugx. 3,331,782,000/= by the end of 3rd quarter (71% of annual budget). The balance worth Ugx. 241,837,000/= was for balances for the ongoing classrooms construction and bank charges

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

The balance worth Ugx. 241,837,000/= was for balances for the ongoing classrooms construction and bank charges

**(ii) Highlights of Physical Performance**



**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	562	499
No. of qualified primary teachers	562	499
No. of pupils enrolled in UPE	39000	37551
No. of student drop-outs	160	0
No. of Students passing in grade one	320	325
No. of pupils sitting PLE	3200	3051
No. of classrooms constructed in UPE	8	8
No. of classrooms rehabilitated in UPE	2	0
No. of teacher houses constructed	1	9
No. of primary schools receiving furniture	7	0
<b>Function Cost (UShs '000)</b>	<b>3,201,149</b>	<b>2,227,758</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	174	78
No. of students passing O level	320	321
No. of students sitting O level	650	650
No. of students enrolled in USE	3500	3279
<b>Function Cost (UShs '000)</b>	<b>1,217,878</b>	<b>985,547</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	113	153
No. of secondary schools inspected in quarter	12	11
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>298,679</b>	<b>118,477</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	80	78
<b>Function Cost (UShs '000)</b>	<b>500</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,718,205</b>	<b>3,331,782</b>

Data for student drop outs not available, construction of 1 teacher house and Classrooms construction 2 at Migamba P/S, Migamba parish, Rwentuha S/C and 2 at Magoma Hapuuyo S/C on going, construction of 2 blocks of 5 stance VIP latrines, each, at Ruhunga and Wekomiire PS completed, rehabilitation of Classrooms at Kiburara P/S, Karyenyi Parish, Ruyonza S/C not yet started due limited SFG.

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	418,338	262,863	63%	104,585	114,173	109%
Locally Raised Revenues	6,350	9,859	155%	1,588	0	0%
Unspent balances – Other Government Transfers	476	10,202	2141%	119	9,726	8165%
Other Transfers from Central Government	360,995	201,799	56%	90,249	85,751	95%
Multi-Sectoral Transfers to LLGs	11,963	9,855	82%	2,991	0	0%
District Unconditional Grant - Non Wage	13,650	12,470	91%	3,413	12,470	365%
Transfer of District Unconditional Grant - Wage	24,904	18,678	75%	6,226	6,226	100%
<i>Development Revenues</i>	590,126	418,826	71%	147,531	125,000	85%
Locally Raised Revenues	30,000	23,107	77%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	60,126	20,719	34%	15,031	0	0%
District Unconditional Grant - Non Wage	500,000	375,000	75%	125,000	125,000	100%
<b>Total Revenues</b>	<b>1,008,464</b>	<b>681,689</b>	<b>68%</b>	<b>252,116</b>	<b>239,173</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	418,338	192,286	46%	104,585	95,962	92%
Wage	24,904	18,678	75%	6,226	6,226	100%
Non Wage	393,434	173,608	44%	98,359	89,736	91%
<i>Development Expenditure</i>	590,126	73,742	12%	147,531	35,995	24%
Domestic Development	590,126	73,742	12%	147,531	35,995	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,008,464</b>	<b>266,028</b>	<b>26%</b>	<b>252,116</b>	<b>131,957</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60,852	15%			
<i>Development Balances</i>		345,083	58%			
Domestic Development		345,083	58%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>415,661</b>	<b>41%</b>			

The department received Ugx. 239,173,000/= during 3rd quarter (95%) of the quarter planned budget cumulatively the department had received Ugx. 681,689,000 (68% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 131,957,000/= (52% of its quarter budget) and cumulatively the department had spent Ugx. 266,028,000/= by the end of 3rd quarter (26% of annual budget). The balance worth Ugx. 415,661,000/= was for architectural drawings and Construction of District administration block, architectural drawings was near completion

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

The balance worth Ugx. 415,661,000/= was for architectural drawings and Construction of District administration block, architectural drawings was near completion

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	7	0
Length in Km of Urban unpaved roads routinely maintained	30	32
Length in Km of Urban unpaved roads periodically maintained	8	0
Length in Km of District roads routinely maintained	107	178
<b><i>Function Cost (UShs '000)</i></b>	<b>459,614</b>	<b>197,722</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>548,850</b>	<b>68,305</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,008,464</b>	<b>266,028</b>

Carried out mechanised routine maintenance and routine maintenance using labour based. Mechanised routine yielded 28KM, In the third quarter, we managed to work on Kisojo-Buteera road 10KM at a cost of 7,784,000/= , Mundama-Bujubuli Road 8.6KM and Bujubuli-Kisagazi Road 9.4KM at a cost of 8,062,000/=. Other activities were done such as servicing of District Vehicles including Vehicle No. UAJ 860 X, LG003-63 and the Mortor Grader

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,200	30,900	70%	11,050	10,300	93%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	19,200	14,400	75%	4,800	4,800	100%
<i>Development Revenues</i>	417,157	323,950	78%	104,289	127,936	123%
Conditional transfer for Rural Water	365,532	310,702	85%	91,383	127,936	140%
Unspent balances - donor		13,248		0	0	
Donor Funding	51,625	0	0%	12,906	0	0%
<b>Total Revenues</b>	<b>461,357</b>	<b>354,850</b>	<b>77%</b>	<b>115,339</b>	<b>138,236</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,200	30,794	70%	11,050	10,460	95%
Wage	19,200	14,400	75%	4,800	4,800	100%
Non Wage	25,000	16,394	66%	6,250	5,660	91%
<i>Development Expenditure</i>	417,157	303,268	73%	104,289	149,264	143%
Domestic Development	365,532	290,020	79%	91,383	136,016	149%
Donor Development	51,625	13,248	26%	12,906	13,248	103%
<b>Total Expenditure</b>	<b>461,357</b>	<b>334,063</b>	<b>72%</b>	<b>115,339</b>	<b>159,724</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		106	0%			
<i>Development Balances</i>		20,682	5%			
Domestic Development		20,682	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,787</b>	<b>5%</b>			

The department received Ugx. 138,236,000/= during the quarter (120%) of the quarter planned budget cumulatively the department had received Ugx. 354,850,000 (77% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 159,724,000/= (138% of its quarter budget) and cumulatively the department had spent Ugx. 334,063,000/= by the end of 3rd quarter. The balance worth Ugx. 20,787,000/= was for the design of Water supply system for Kazinga which was not enough for the project.

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

The balance worth Ugx. 20,787,000/= was for the design of Water supply system for Kazinga which was not enough for the project.

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	7	29
No. Of Water User Committee members trained	13	29
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of supervision visits during and after construction	32	8
No. of water points tested for quality	50	29
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	40	29
No. of water points rehabilitated	15	30
% of rural water point sources functional (Shallow Wells )	69	70
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	0
No. of deep boreholes rehabilitated	7	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
<b>Function Cost (UShs '000)</b>	<b>461,357</b>	<b>334,063</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>461,357</b>	<b>334,063</b>

## 02 District Water Supply and Sanitation Coordination

Meetings held, 02 Mandatory Public notices displayed with financial information (release and expenditure), 01 water and Sanitation promotional events undertaken, 30 water points rehabilitated, payments of arrears for the FY 2012/13 paid, no water quality testing was done and supervision since no new water point was established by the end of 3rd quarter, 29 water user committees formed and trained

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	114,268	68,180	60%	28,567	22,404	78%
Conditional Grant to District Natural Res. - Wetlands (	4,937	3,702	75%	1,234	1,234	100%
Locally Raised Revenues	11,577	2,941	25%	2,894	1,385	48%
Unspent balances – Other Government Transfers	64	64	100%	16	0	0%
Multi-Sectoral Transfers to LLGs	9,819	0	0%	2,455	0	0%
District Unconditional Grant - Non Wage	8,733	2,120	24%	2,183	0	0%
Transfer of District Unconditional Grant - Wage	79,138	59,354	75%	19,785	19,785	100%
<i>Development Revenues</i>	40,000	20,000	50%	10,000	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	20,000	20,000	100%	5,000	0	0%
<b>Total Revenues</b>	<b>154,268</b>	<b>88,180</b>	<b>57%</b>	<b>38,567</b>	<b>22,404</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	114,268	68,180	60%	28,567	22,425	79%
Wage	79,138	59,354	75%	19,785	19,785	100%
Non Wage	35,129	8,827	25%	8,782	2,641	30%
<i>Development Expenditure</i>	40,000	20,000	50%	10,000	0	0%
Domestic Development	40,000	20,000	50%	10,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>154,268</b>	<b>88,180</b>	<b>57%</b>	<b>38,567</b>	<b>22,425</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector received Ugx. 19,750,000/= for third quarter which was 25% of the annual budget of which Ugx. 19,750,000/= was for wages Ugx. 1,234,000/= was from Conditional Grant to District Natural Res. - Wetlands monitoring and Ugx. 1,384,000/= for physical planning- locally raised revenue was from locally raised revenue poor budget outturn for the quarter was due to the department never received funds from LGMSDP for surveying of District land and little was received from Local Revenue for which the department depends most.

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

no balance remained on account

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of monitoring and compliance surveys/inspections undertaken	120	0
No. of Water Shed Management Committees formulated	8	0
No. of Wetland Action Plans and regulations developed	1	0
No. of monitoring and compliance surveys undertaken	25	0
No. of new land disputes settled within FY	25	07
<b>Function Cost (UShs '000)</b>	154,268	<b>88,180</b>
<b>Cost of Workplan (UShs '000):</b>	<b>154,268</b>	<b>88,180</b>

04 wetland systems reached for community and stakeholders mobilisation for awareness rising, 01 district land board sitting, and one detailed plan for mpara town board developed.

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	156,373	57,863	37%	39,093	22,954	59%
Conditional Grant to Functional Adult Lit	8,875	6,657	75%	2,219	2,219	100%
Conditional Grant to Community Devt Assistants Non	11,470	8,604	75%	2,868	2,868	100%
Conditional Grant to Women Youth and Disability Gr	8,096	6,072	75%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	12,678	75%	4,226	4,226	100%
Locally Raised Revenues	5,415	0	0%	1,354	0	0%
Other Transfers from Central Government	3,000	3,500	117%	750	3,500	467%
Unspent balances – Other Government Transfers	462	0	0%	115	0	0%
Multi-Sectoral Transfers to LLGs	24,913	0	0%	6,228	0	0%
District Unconditional Grant - Non Wage	4,085	2,000	49%	1,021	2,000	196%
Transfer of District Unconditional Grant - Wage	73,155	18,352	25%	18,289	6,117	33%
<i>Development Revenues</i>	274,300	99,362	36%	68,575	14,292	21%
Donor Funding	104,120	64,652	62%	26,030	0	0%
Unspent balances - donor	129,193	0	0%	32,298	0	0%
LGMSD (Former LGDP)	40,835	34,710	85%	10,209	14,292	140%
Unspent balances – Conditional Grants	152	0	0%	38	0	0%
<b>Total Revenues</b>	<b>430,673</b>	<b>157,225</b>	<b>37%</b>	<b>107,668</b>	<b>37,247</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	156,373	38,069	24%	39,093	21,777	56%
Wage	73,155	18,352	25%	18,289	6,117	33%
Non Wage	83,218	19,717	24%	20,805	15,660	75%
<i>Development Expenditure</i>	274,300	66,182	24%	68,575	37,123	54%
Domestic Development	40,987	1,531	4%	10,247	1,531	15%
Donor Development	233,313	64,651	28%	58,328	35,592	61%
<b>Total Expenditure</b>	<b>430,673</b>	<b>104,251</b>	<b>24%</b>	<b>107,668</b>	<b>58,900</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,794	13%			
<i>Development Balances</i>		33,179	12%			
Domestic Development		33,179	81%			
Donor Development		1	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,973</b>	<b>12%</b>			

The department received Ugx. 37,247,000/= during third quarter (35%) of the quarter planned budget cumulatively the department had received Ugx. 157,225,000 (37% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 58,900,000/= (55% of its quarter budget) and cumulatively the department had spent Ugx. 104,251,000/= by the end of 3rd quarter (24% of annual budget). The balance worth Ugx. 52,973,000 was for the CDD due to delay of release to enable us facilitate the CDOs in appraising the groups of beneficiaries mobilized and 19,944,000 was for assorted departmental grants

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

The balance worth Ugx. 52,973,000/= was for the following: 33,179,000 , CDD whose beneficiaries were being mobilized late due to delay of release.sh19,944,000 was for assorted departmental grants were pushed to the 3rd quarter due to limited staffing.

**(ii) Highlights of Physical Performance**



**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	6
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	1000	730
No. of children cases ( Juveniles) handled and settled	20	2
No. of Youth councils supported	8	10
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	12	3
<b>Function Cost (UShs '000)</b>	<b>430,673</b>	<b>104,251</b>
<b>Cost of Workplan (UShs '000):</b>	<b>430,673</b>	<b>104,251</b>

Monitored community based services activities ie CDD, DLSP, FAL and SPECIAL GRANT. Held one quarterly sector meeting and district CSOs/CBOs meeting, updated data on CBOs, FAL and PWDs, Three children were resettled from fort portal remand home to Kyegegwa, Ruyonza and Kasule, 16 child neglect cases were handled both at district and subcounty level, 3 cases were handled ;1 at district 2 in Kakabara subcounty, 3 cases were handled 1 at the district and 2 in Kakabara subcounty, 2 cases of early marriage have been handled, 35 cases of domestic violence were handled at the district and 33 cases in subcounties, 1 case of property grabbing handled at district, 1 cases of defilement was referred to police [court ] from hapuuyo subcounty, 1 cases of conflict with the law handled at the district, 1 case of torture handled at the district.

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,875	46,864	49%	23,719	13,129	55%
Conditional Grant to PAF monitoring	18,806	13,029	69%	4,701	3,505	75%
Locally Raised Revenues	20,467	3,632	18%	5,117	0	0%
Unspent balances – Other Government Transfers	25	25	99%	6	0	0%
District Unconditional Grant - Non Wage	30,546	11,404	37%	7,637	3,366	44%
Transfer of District Unconditional Grant - Wage	25,031	18,773	75%	6,258	6,258	100%
<i>Development Revenues</i>	101,740	70,615	69%	25,435	10,469	41%
Donor Funding	40,000	21,167	53%	10,000	5,181	52%
LGMSD (Former LGDP)	6,256	12,913	206%	1,564	329	21%
Locally Raised Revenues	7,329	5,497	75%	1,832	1,832	100%
Unspent balances – Other Government Transfers	118	0	0%	29	0	0%
Unspent balances – Conditional Grants	17,850	17,850	100%	4,463	0	0%
Other Transfers from Central Government	30,186	13,187	44%	7,547	3,127	41%
<b>Total Revenues</b>	<b>196,615</b>	<b>117,478</b>	<b>60%</b>	<b>49,154</b>	<b>23,598</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,875	46,635	49%	23,719	13,171	56%
Wage	25,031	18,773	75%	6,258	6,258	100%
Non Wage	69,844	27,862	40%	17,461	6,913	40%
<i>Development Expenditure</i>	101,740	68,782	68%	25,435	8,637	34%
Domestic Development	61,740	47,615	77%	15,435	3,456	22%
Donor Development	40,000	21,167	53%	10,000	5,181	52%
<b>Total Expenditure</b>	<b>196,615</b>	<b>115,417</b>	<b>59%</b>	<b>49,154</b>	<b>21,808</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		228	0%			
<i>Development Balances</i>		1,832	2%			
Domestic Development		1,832	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,061</b>	<b>1%</b>			

The department received Ugx. 23,598,000/= during 3rd quarter (48%) of the quarter planned budget cumulatively the department had received Ugx. 117,478,000 (60% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 21,808,000/= (44% of its quarter budget) and cumulatively the department had spent Ugx. 115,417,000/= by the end of 3rd quarter (59% of annual budget). The balance worth Ugx. 2,061,000/= was for the Bank charges, and procurement of stationery

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

The balance was for bank charges and procurement of stationery

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: I383 Local Government Planning Services</b>		

**Vote: 584** Kyegegwa District**2013/14 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
<b><i>Function Cost (UShs '000)</i></b>	196,615	<b><i>115,417</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>196,615</b>	<b>115,417</b>

2 staff paid salaries for 3 months, 3 TPC meetings held,

**Vote: 584** Kyegegwa District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,076	19,536	49%	10,019	6,008	60%
Locally Raised Revenues	7,750	7,088	91%	1,938	2,444	126%
Multi-Sectoral Transfers to LLGs	3,798	7,129	188%	950	3,564	375%
District Unconditional Grant - Non Wage	7,250	0	0%	1,813	0	0%
Transfer of District Unconditional Grant - Wage	21,278	5,320	25%	5,320	0	0%
<b>Total Revenues</b>	<b>40,076</b>	<b>19,536</b>	<b>49%</b>	<b>10,019</b>	<b>6,008</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,076	19,536	49%	10,019	6,008	60%
Wage	21,278	12,448	59%	5,320	3,564	67%
Non Wage	18,798	7,088	38%	4,700	2,444	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>40,076</b>	<b>19,536</b>	<b>49%</b>	<b>10,019</b>	<b>6,008</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received Ugx. 6,008,000/= during 3rd quarter (60%) of the quarter planned budget cumulatively the department had received Ugx. 19,536,000 (49% of its annual budget) by the end of 3rd quarter 2013/14 and during the quarter the department spent Ugx. 6,008,000/= (60% of its quarter budget) and cumulatively the department had spent Ugx. 19,536,000/= by the end of 3rd quarter.

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

Not applicable as the department has no bank account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10/2013	31/01/2013
<b>Function Cost (UShs '000)</b>	<b>40,076</b>	<b>19,536</b>
<b>Cost of Workplan (UShs '000):</b>	<b>40,076</b>	<b>19,536</b>

01 Internal Audit report for 2nd quarter prepared and submitted to relevant offices, 11 departmental Audits and 7 LLGs Audits done, 03 month salary for departmental staff paid, verification of goods and services made, retirement of accountabilities made.

**Vote: 584** Kyegegwa 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:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day)	Over role supervision of all Department, visitors entertained through refreshment, stationery procured, news paper and airtime procured, subscription of modem done
<i>Books, Periodicals and Newspapers</i>		224
<i>Computer Supplies and IT Services</i>		450
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,443
<i>Bank Charges and other Bank related costs</i>		43
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		550
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		11,776
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,680	15,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,680</b>	<b>15,986</b>

**Output: Human Resource Management**

Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, process	Submission of pay change reports for 3 months done, payment of salary for 3 months done, submission of staff data to Ministry for planning and salary management done, submission to DSC on various Human Resources matter e.g. 1 study leave, staff confirmati
<i>General Staff Salaries</i>		101,284
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Gratuity Payments</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		420

**Vote: 584** Kyegegwa 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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>	65,556	101,284
<i>Non Wage Rec't:</i>	8,531	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>74,087</b>	<b>102,354</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	<b>Yes (CBP Plan Available at the District Headquarters)</b>	<b>Yes (CBP Plan Available at the District Headquarters)</b>
No. (and type) of capacity building sessions undertaken	<b>1 (Capacity Building session undertaken)</b>	<b>1 (Financial management training)</b>
Non Standard Outputs:	<b>nil</b>	<b>nil</b>
<i>Workshops and Seminars</i>		1,254
<i>Staff Training</i>		4,490
<i>Bank Charges and other Bank related costs</i>		31
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,775	5,775
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,775</b>	<b>5,775</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	<b>01 radio talk show held, News supplement produced, Support fo Kyegegwa Community Radio done</b>	<b>Support fo Kyegegwa Community Radio done, District announcemnt on media centres, invitation of radios and news paper companies to cover district functions i.e. councils</b>
<i>Travel Inland</i>		0
<i>Donations</i>		2,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>2,950</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	<b>Compound cleared 3 times at district hqrs.generator operated daily for 3 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry o</b>	<b>Compound cleared 3 months at district hqrs.Electricity bills paid for 3 months at district hqrs, 1 Photocopier consumables procured, possible repairs on office equipment done</b>

**Vote: 584** Kyegegwa 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)
<b>1a. Administration</b>		
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		660
Maintenance Other		1,780
Allowances		0
Electricity		476
Wage Rec't:		
Non Wage Rec't:	11,500	2,916
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,500</b>	<b>2,916</b>

**Output: Local Policing**

Non Standard Outputs:	Guarding of offices, equipments, assets and premises for 3 months	Guarding of offices, equipments, assets and premises for 3 months
Allowances		690
Wage Rec't:		
Non Wage Rec't:	1,200	690
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,200</b>	<b>690</b>

**Output: Records Management**

Non Standard Outputs:	transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 1 short course trainings, 1 work shops, 1 communication, 1 office imprest	Collected 1 files for staffs who transferred services to kyegegwa, postage and delivery of documents done, opened 12 files for newly recruited staff
Small Office Equipment		0
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:	750	340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>340</b>

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

**Vote: 584** Kyegegwa 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***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	31/7/2013 (N/A)
Non Standard Outputs:	Facilitated finance staff in professional courses, Movable book shelves and 1 laptop Procured, One departmental	serviced the departmental computer and purchased computer consumables
	serviced the departmental computer and purchased computer consumables	
<i>General Staff Salaries</i>		21,147
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		43
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		5,473
<i>Wage Rec't:</i>	21,147	21,147
<i>Non Wage Rec't:</i>	12,681	6,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,828</b>	<b>27,563</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	7309250 (Local service tax collected from schools and other institutions in the District.)	2514841 (Shs 2,514,841 collected in the district)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	86799875 (Value of other Local Revenue Collections)	76056734 (Shs, 76,056,734 collected as local revenue from other sources)
Non Standard Outputs:	purchased stationery, conducted market supervision and assessment. Rchased stationery.	purchased office and financial stationery. Leased out markets for the fourth quarter. Disposed off assets. Collected revenue returns from sub counties.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>General Supply of Goods and Services</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel Inland</i>		5,311



**Vote: 584** Kyegegwa 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**

<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	5,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,075</b>	<b>5,581</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(N/A)	15/02/2014 (the District annual Workplan FY 2014/15 was approved by council)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	12/03/2014 (draft annual Budget estimates FY 2014/15 laid before council)
Non Standard Outputs:	Maintained one vehicle Held budget desk meetings	carried out support supervision of accountants in LLGs. Offered technical support on preparation of budgets FY 2014/15
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,934
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	3,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,375</b>	<b>3,934</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Attended workshops and seminars. Posted books of accounts. Submitted Audit responses to PAC. Prepared and submitted expenditure reports for the quarter.	filed URA W.H.T Returns. Followed up audit queries and attended the LG PAC meeting to handle the 4th quarter FY 2012/13. posted and reconciled books of accounts. Conducted verification of expenditure and monitored budget implementation.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		5,396

**Vote: 584** Kyegegwa 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:*

<i>Non Wage Rec't:</i>	3,200	5,396
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,200</b>	<b>5,396</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2014 (N/A)
Non Standard Outputs:	Posted and reconciled books of accounts. Prepared financial reports for the quarter.	prepared the 2nd quarter financial report and monthly reports for February and March. Posted and reconciled . Conducted support supervision of LLGs.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,400</b>	<b>280</b>

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

there is need for more sensitisation on the allocation of un conditional grant non wage to different sectors.

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

Non Standard Outputs:	01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 01 adverts passed to radios, procur	01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 01 adverts passed to radios, procur
<i>General Staff Salaries</i>		10,653
<i>Allowances</i>		6,804
<i>Salary and Gratuity for LG elected Political Leaders</i>		4,200
<i>Transfers to Government Institutions</i>		0
<i>Travel Inland</i>		760
<i>Advertising and Public Relations</i>		100

**Vote: 584** Kyegegwa 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)
<b>3. Statutory Bodies</b>		
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		60
<i>Wage Rec't:</i>	30,063	14,853
<i>Non Wage Rec't:</i>	13,657	8,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,720</b>	<b>23,257</b>

**Output: LG procurement management services**

Non Standard Outputs:	01 Local advert done, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 5 Contracts agreements done, 01 photocopier procured, procured computer consumables.	01 Local advert done, 6 Contracts committee meetings held, 01 bid evaluation meetings done, 7 Contracts agreements done, 01 photocopier procured, procured computer consumables.
<i>Allowances</i>		3,435
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Telecommunications</i>		0
<i>Travel Inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,825	4,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,825</b>	<b>4,675</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 3 months, Allowences paid to DSC members, 01 advertisement placed in local news papers, 4 DSC meetings held at the district, 1 DSC quarterly report submitted, Computer consumables procured.	Salary and Gratuity of the DSC Chairperson paid for 3 months, Allowences paid to DSC members, no advertisement placed in local news papers, 4 DSC meetings held at the district, 1 DSC quarterly report submitted, Computer consumables procured.
<i>Allowances</i>		4,438
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0

**Vote: 584** Kyegegwa 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)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	5,502	4,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,352</b>	<b>4,438</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	<b>100 (Land applications cleared at the District Hqrs)</b>	<b>22 (Land applications cleared at the District Hqrs)</b>
No. of Land board meetings	<b>3 (Land Board Meetings held at the District Hqrs)</b>	<b>2 (Land Board Meetings held at the District Hqrs)</b>
Non Standard Outputs:	<b>1 quarterly work plan and report submitted</b>	<b>1 quarterly work plan and report submitted</b>
<i>Allowances</i>		1,905
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	1,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,180</b>	<b>1,905</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>1 (report of Auditor General Queries reviewed at the District Headquarters)</b>	<b>1 (report of Auditor General and internal Audit reports reviewed at the District Headquarters)</b>
No. of LG PAC reports discussed by Council	<b>1 (LG PAC Report discussed by council at the District Hqrs)</b>	<b>1 (LG PAC Report discussed by council at the District Hqrs)</b>
Non Standard Outputs:	<b>3 PAC meetings held, 01 PAC report produced</b>	<b>2 PAC meetings held, 01 PAC report produced</b>
<i>Allowances</i>		4,548
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	5,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,975</b>	<b>5,428</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	<b>3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office st</b>	<b>3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office st</b>

**Vote: 584** Kyegegwa 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)
<b>3. Statutory Bodies</b>		
Allowances		0
Workshops and Seminars		688
Books, Periodicals and Newspapers		213
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Salary and Gratuity for LG elected Political Leaders		40,902
Telecommunications		0
Travel Inland		3,759
Fuel, Lubricants and Oils		3,311
Maintenance - Vehicles		0
Donations		0
Wage Rec't:	29,250	40,902
Non Wage Rec't:	7,928	7,971
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,178</b>	<b>48,873</b>

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

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments and food security and commercial farming for LLGs farmers promoted)	8 (556 food security and 23 market oriented farmers issued inputs worth 88,600,000 (193 goats, 1,200kg of beans, 22 bags of ground nuts, 2,600 banana suckers, 24,400 coffee seedlings, 12 improved heifers and 22 pigs))
Non Standard Outputs:	DNC' s contract serviced for 3 months, 3 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities supported, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS S	DNC' s contract serviced for 3 months, District wide research/extension activities supported, training of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for
General Staff Salaries		42,934
Allowances		12,177
Workshops and Seminars		7,855
Staff Training		5,518
Printing, Stationery, Photocopying and Binding		1,467
Bank Charges and other Bank related costs		51

**Vote: 584** Kyegegwa 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**

Telecommunications		0
Travel Inland		7,128
Maintenance - Vehicles		2,280
Wage Rec't:	42,934	42,934
Non Wage Rec't:		
Domestic Dev't:	19,602	36,475
Donor Dev't:		
<b>Total</b>	<b>62,536</b>	<b>79,409</b>

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

No. of farmers receiving Agriculture inputs	1163 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	861 (total 861 farmers accessed inputs, including 632 food security, 34 market oriented, and 195 from recoveries)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)
No. of farmers accessing advisory services	1163 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	2200 (2,200 Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council, including 5 field days, 440 groups, 632 food security and 34 market oriented farmers,)
No. of functional Sub County Farmer Forums	8 (Farmer forums Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuuha and Kyegegwa town council,)	8 (Farmer forums Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuuha and Kyegegwa town council,)
Non Standard Outputs:	36 farmer meetings and procurement committee meetings held. 3 multi-stakeholder monitorings to be conducted	8 s/c farmer meetings and procurement committee meetings held. 3 multi-stakeholder monitorings to be conducted
<i>LG Conditional grants(current)</i>		301,984
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	132,415	301,984
Donor Dev't:	0	0
<b>Total</b>	<b>132,415</b>	<b>301,984</b>

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

Non Standard Outputs:	Salaries paid to all staff for 3 months, quarterly Co-funding paid for NAADS and PMG, 3 monthly meetings and one qtrly review meeting held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and s	Salaries paid to all staff for 3 months, quarterly Co-funding paid for NAADS and PMG, one quarterly review meeting held, production data in all 8 LLGs being collected, quarterly reports prepared and submitted to MAAIF and other stakeholders, 20 reams of pa
<i>General Staff Salaries</i>		12,861

**Vote: 584** Kyegegwa 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>Allowances</i>		0
<i>Workshops and Seminars</i>		1,648
<i>Computer Supplies and IT Services</i>		2,100
<i>Welfare and Entertainment</i>		490
<i>Bank Charges and other Bank related costs</i>		32
<i>Agricultural Extension wage</i>		3,229
<i>Travel Inland</i>		3,062
<i>Maintenance Machinery, Equipment and Furniture</i>		900
<i>Wage Rec't:</i>	19,862	16,090
<i>Non Wage Rec't:</i>	7,395	8,232
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,257</b>	<b>24,322</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	One motorcycle procured; 8 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities including plant clinics conducted in a	Pest and disease surveillance and control activities including 5 plant clinic sessions conducted in all the 8 LLGs of Kyegegwa and Kasule supply of , 38,000 coffee seedlings awarded and farmers prepared to receive them including verifying he source
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,550
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,036	1,550
<i>Domestic Dev't:</i>	6,923	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,960</b>	<b>1,550</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	88 (carcasses / inspected in all slaughter slabs in Kyegegwa district)	0 (13 slaughter places inspected)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	500 (animals and pets vaccinated against East cost fever, FMD and rabbies; plus quarterly disease surveillance conducted)	0 (no animals vaccinated; quarterl disease surveillancee done)

**Vote: 584** Kyegegwa 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	45 incalf Fresian Heifers procured and Distributed to 5 Civilian Veteran Groups in Mpara, Kakabara, Hapuuyo, Kasule and Kyegegwa old subcounties, 380 animal inspections done in all the 8 LLGs, farm visits, follow ups, farmer trainings, treatment of sick	54 field visits and follow ups for farmer trainings (107), treatment of sick animals (71 H/C, 8 pigs, 17 goats), disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs 4 cow inseminated
<i>Travel Inland</i>		4,151
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,063	1,587
<i>Domestic Dev't:</i>	45,513	2,564
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,576</b>	<b>4,151</b>

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

No of businesses inspected for compliance to the law	7 (Businesses inspected and trained for compliance with the law)	0 (nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	1 (Radio programme aired on trade promotion and information dissemination)	0 (nil)
No of businesses issued with trade licenses	100 (Businesses issued with trade licences)	0 (Nil during quarter)
Non Standard Outputs:	Monitoring and supervision of Businesses & SACCOs Done	3 SACCOs of Kyegegwa, Kakabara and hapuyo and 9 potential cooperatives monitored, 2 audited; attended 6 AGMs
<i>Travel Inland</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,480</b>	<b>0</b>

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



**Vote: 584** Kyegegwa 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)
<b>5. Health</b>		
Non Standard Outputs:	141 staff paid salaries for 3 months 15 Health Units Monitored and supervised once 1 coordination meetings/travels done within and outside the district Disease surveillance carried out and 13 weekly surveillance reports sent 2 drug orders submitted on	187 staff paid salaries for 3 months 15 Health Units supervised once  Disease surveillance carried out and 13 weekly surveillance reports sent 2 drug orders submitted on schedule and followed up from NMS Quartely transfers to 15 lower level Hus for di
<i>Printing, Stationery, Photocopying and Binding</i>		962
<i>Bank Charges and other Bank related costs</i>		230
<i>Travel Inland</i>		44,870
<i>Fuel, Lubricants and Oils</i>		7,730
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Transfers to Non Government Organisations(NGOs)</i>		18,228
<i>General Staff Salaries</i>		366,592
<i>Allowances</i>		14,972
<i>Medical Expenses(To Employees)</i>		200
<i>Advertising and Public Relations</i>		230
<i>Workshops and Seminars</i>		2,745
<i>Books, Periodicals and Newspapers</i>		180
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		215
<i>Telecommunications</i>		775
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	289,831	366,592
<i>Non Wage Rec't:</i>	20,553	10,158
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	73,460	81,378
<b>Total</b>	<b>383,844</b>	<b>458,128</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Wekomire HCIII)	141 (Wekomire HCIII Kyegegwa Town Council)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Wekomire HCIII)	50 (Wekomire HCIII Kyegegwa Town Council)
Number of inpatients that visited the NGO Basic health facilities	225 (Wekomire HCIII)	389 (Wekomire HCIII Kyegegwa Town Council)

**Vote: 584** Kyegegwa 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	1250 ( patients in outpateint department Attended to and registered Wekomire HCIII)	982 (Wekomire HCIII Kyegegwa Town Council)
Non Standard Outputs:	Conducted 48 outreaches in hard to reach areas Wekomire HCIII	70 outreaches were conducted on EPI, HCT, Health education and others
<i>LG Conditional grants(current)</i>		2,825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,825	2,825
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	3,115	0
<b>Total</b>	<b>5,940</b>	<b>2,825</b>

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

No. of children immunized with Pentavalent vaccine	3500 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	2271 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)
Number of trained health workers in health centers	41 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	145 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)
Number of inpatients that visited the Govt. health facilities.	2900 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	2761 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)
%age of approved posts filled with qualified health workers	99 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	78 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	900 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	1152 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo HCII and Kigambo HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)
Number of outpatients that visited the Govt. health facilities.	41428 (Outpatients Visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	44666 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo HCII and Kigambo HCII)
No.of trained health related training sessions held.	18 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatre)	2 (Trainings held in GLM and Surveillance from Fort Portal)

**Vote: 584** Kyegegwa 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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**5. Health**

Non Standard Outputs:

930 outreaches to hard to reach areas  
Conducted in the following Health centres1052 outreaches to hard to reach areas  
Conducted in the following Sub countiesKyegegwa HCIV, Kakabara HCIII, Kazinga  
HCIII, Migamba HCII, Ruhangire HCII,  
Kishagazi HCII, Karwenyi HCII, Mpara  
HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo  
HCII, Hapuyo HCKyegegwa, Kakabara, Rwentuha, Ruyonza,  
Mpara, Kusule, and Hapuyo sub counties and  
Kyegegwa T/C

<i>LG Conditional grants(current)</i>		15,358
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,347	15,358
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	31,270	0
<b>Total</b>	<b>46,617</b>	<b>15,358</b>

**Output: Standard Pit Latrine Construction (LLS.)**No. of villages which have been  
declared Open Deafecation  
Free(ODF)453 (Villages declared Open Defecation Free  
(ODF))0 (Villages declared Open Defecation Free  
(ODF))No. of new standard pit latrines  
constructed in a village1 (3 stance VIP latrine constructed at Kyegegwa  
HCIV in Kyegegwa TC)

0 (N/A)

Non Standard Outputs:

N/A

N/A

<i>LG Conditional grants(current)</i>		8,804
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	3,000	8,804
<b>Total</b>	<b>3,000</b>	<b>8,804</b>

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

Non Standard Outputs:

Power Installed at Kasule HCIII, Kakabara  
HCIII, Hapuuyo HCIII, Mpara HCIII and  
Kyegegwa HCIV

Site visiting made

*Monitoring, Supervision and Appraisal of  
Capital Works*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

16,326

0

*Donor Dev't:*

0

**Total****16,326****0****Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated

0 (Not Planned for)

0 (Not Planned for)

**Vote: 584** Kyegegwa 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)
<b>5. Health</b>		
No of maternity wards constructed	1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD)	0 (N/A)
Non Standard Outputs:	Nil	Not Planned for
<i>Non-Residential Buildings</i>		2,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,971	2,340
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,971</b>	<b>2,340</b>

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

No. of teachers paid salaries	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	499 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))
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**Vote: 584** Kyegegwa 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)
<b>6. Education</b>		
No. of qualified primary teachers	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	499 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		597,586
<i>Wage Rec't:</i>	574,405	597,586
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>574,405</b>	<b>597,586</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 (N/A)	0 (Registration not yet done)
No. of pupils enrolled in UPE	39000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	37551 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
No. of Students passing in grade one	320 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	325 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)
No. of student drop-outs	40 (Pupil drop -outs in 65 grant aided primary schools)	0 (No statistic)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Education</i>		89,462
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,097	89,462
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>67,097</b>	<b>89,462</b>

**Vote: 584** Kyegegwa 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 rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	4 (Classrooms 2 at Migamba P/S, Migamba parish, Rwentuha S/C and 2 at Magoma Hapuyyo S/C Constructed)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		166,846
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	136,096	166,846
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>136,096</b>	<b>166,846</b>

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

No. of students sitting O level	0 (N/A)	0 (Nil)
No. of students passing O level	320 (UCE candidates at Hapuyyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon passing O Level)	321 (UCE candidates at Hapuyyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon passing O Level)
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuyyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	78 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuyyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)
Non Standard Outputs:	Monitoring all grant aided and private schools	Payment of wages/salaries for teachers recruited by the respective school BOGs
<i>Secondary Teachers' Salaries</i>		170,308
<i>Wage Rec't:</i>	222,746	170,308
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>222,746</b>	<b>170,308</b>

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

No. of students enrolled in USE	3500 (Students enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuyyo Seed, Kasule Seed and St Lawrence private .)	3279 (Students enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuyyo Seed, Kasule Seed and St Lawrence private .)
Non Standard Outputs:	N/A	N/A

**Vote: 584** Kyegegwa 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)
<b>6. Education</b>		
<i>Conditional transfers to Secondary Schools</i>		108,964
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,723	108,964
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>81,723</b>	<b>108,964</b>

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

Non Standard Outputs:	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid for 3 months, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded
<i>General Staff Salaries</i>		8,974
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		113
<i>Travel Inland</i>		2,181
<i>Transfers to Government Institutions</i>		22,772
<i>Wage Rec't:</i>	8,974	8,974
<i>Non Wage Rec't:</i>	5,463	1,438
<i>Domestic Dev't:</i>	1,306	856
<i>Donor Dev't:</i>	51,518	22,772
<b>Total</b>	<b>67,262</b>	<b>34,040</b>

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	12 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	11 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	153 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/)
No. of inspection reports provided to Council	1 (Quarterly report presented to council)	1 (Quarterly report presented to council)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored, teacher and pupil reporting at the beginning of third term monitored
<i>Advertising and Public Relations</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		661
<i>Small Office Equipment</i>		440

**Vote: 584** Kyegegwa 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)
<b>6. Education</b>		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		6,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,549	7,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,549</b>	<b>7,399</b>

**Output: Sports Development services**

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 1 National engagements and 1 regional MDD at selected venues in the country	Subscription for sports made
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>400</b>

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

Non Standard Outputs:	1DRC meetings and field Monitoring reports, 1-Reports delivered to URF head offices in Kampala, 1-annual work plan delivered to URF head offices in Kampala, Payment of Staff Salaries 1-Supervision field visits carried out.(CAIIP-3) 1-Sit	1DRC meeting held 1- Report delivered to URF head offices in Kampala, Payment of Staff Salaries
<i>Travel Inland</i>		4,651
<i>Maintenance Machinery, Equipment and Furniture</i>		5,358



**Vote: 584** Kyegegwa 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)
<b>7a. Roads and Engineering</b>		
General Staff Salaries		6,226
Workshops and Seminars		782
Bank Charges and other Bank related costs		208
Wage Rec't:	6,226	6,226
Non Wage Rec't:	4,462	10,999
Domestic Dev't:	38	
Donor Dev't:		
<b>Total</b>	<b>10,725</b>	<b>17,225</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	2 (Bottlenecks removed from CARs)	0 (NA)
Non Standard Outputs:	Funds transfared to 7subcounties	No transfer of funds
Transfers to other gov't units(current)		5,527
Wage Rec't:		0
Non Wage Rec't:	9,482	5,527
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>9,482</b>	<b>5,527</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	2 (kms of urban unpaved roads periodically maintained)	0 (Not budgeted for)
Length in Km of Urban unpaved roads routinely maintained	30 (Kms of urban unpaved roads routinely maintained)	32 (Kms of urban unpaved roads routinely maintained)
Non Standard Outputs:	Funds Transferred to Kyegegwa Town Council	Not budgeted for
Transfers to other gov't units(current)		30,931
Wage Rec't:		0
Non Wage Rec't:	18,242	30,931
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>18,242</b>	<b>30,931</b>
<b>Output: District Roads Maintainence (URF)</b>		
Length in Km of District roads routinely maintained	97 (Km of District Feeder Roads routinely maintained Using mechanised and labour based method (Mukako-Bujubuli-18.6Km, Kakabara-Hapuuyo-20km, Kasule-Bugogo-Isunga-26km, Migongwe-Migamba-10km, Kabani-Kisagazi-11km, Nabingoola-Kasule 10)	178 (Kisojo - Buteera Road (10KM graded), Mundama-Bujubuli Road(8.6KM Graded, Kisagazi-Bujubuli Road (9.4KM Graded), Routine Maintenance for the moth of March (174.8KM Maintained) and Nyakabiso swamp improvement.)
No. of bridges maintained	0 (N/A)	0 (N/A)

**Vote: 584** Kyegegwa 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**

Length in Km of District roads periodically maintained	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	Not yet procured
<i>LG Conditional grants(current)</i>		23,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,584	23,470
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,584</b>	<b>23,470</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Renovation of District Headquarters buildings	No building renovated
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	7,463	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,463</b>	<b>0</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	5-Servicing and Maintenance of District Vehicles	3 District Vehicles Serviced and Maintained (UAJ 860 X, LG0010-063 and LG0003-063)
<i>Maintenance - Vehicles</i>		18,809
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	18,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>18,809</b>

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

Non Standard Outputs:	Construction of Phase I of administration block Done	Design of proposed block is under way. No construction works done
<i>Engineering and Design Studies and Plans for Capital Works</i>		35,534

**Vote: 584** Kyegegwa 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	125,000	35,534
Donor Dev't:		0
<b>Total</b>	<b>125,000</b>	<b>35,534</b>

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

Non Standard Outputs:	Salary for DWO and ADWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done.
General Staff Salaries		4,800
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		880
Transfers to Government Institutions		13,248
Workshops and Seminars		9,581
Staff Training		0
Computer Supplies and IT Services		520
Printing, Stationery, Photocopying and Binding		925
Bank Charges and other Bank related costs		0
Wage Rec't:	4,800	4,800
Non Wage Rec't:	750	0
Domestic Dev't:	2,783	11,906
Donor Dev't:		13,248
<b>Total</b>	<b>8,333</b>	<b>29,954</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Water sources Tested)	29 (Water sources Tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public Notice displayed)	1 (Mandatory Public Notices displayed)

**Vote: 584** Kyegegwa 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)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and Water WES meeting held)	1 (District and Water WES meeting held)
No. of water points tested for quality	10 (Water points tested for quality)	29 (Water points tested for quality)
No. of supervision visits during and after construction	8 (Supervision Visits to 8 LLGs made)	8 (Supervision Visits to 8 LLGs made)
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Nil
<i>Travel Inland</i>		9,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,487	9,581
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,487</b>	<b>9,581</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	7 (WUCs formed)	29 (WUCs formed)
No. of water and Sanitation promotional events undertaken	1 (Number of water and sanitation promotional event undertaken)	1 (water and sanitation promotional event undertaken in Kasule and Ruyonza S/C)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Not Planned for)
No. Of Water User Committee members trained	13 (WUCs Trained)	29 (WUCs Trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting held)	0 (Nil)
Non Standard Outputs:	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive mai	Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		5,614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,429	5,614
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,429</b>	<b>5,614</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 584** Kyegegwa 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)
<b>7b. Water</b>		
Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	Nil
<i>Travel Inland</i>		5,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,500</b>	<b>5,660</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Mpara Town Board)	0 (Nil)
Non Standard Outputs:	N/A	Nil
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,012	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,012</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:	Nil	10 Springs in the District rehabilitated (Kakabara S/C - Kabitamazire, Kyakibunda and Migogwe, Hapuuyo S/C - Iringa, Kyegegwa S/C - Kabweza and Bulingo, Rwentuha S/C - Mukagera and Mitooma, Kasule S/C - Rugara Spring)
<i>Other Structures</i>		7,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,162	7,633
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,162</b>	<b>7,633</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Nil)
Non Standard Outputs:		10 shallow wells rehabilitated in the District

**Vote: 584** Kyegegwa 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)
<b>7b. Water</b>		
<i>Other Structures</i>		17,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,143	17,909
<i>Donor Dev't:</i>	12,906	0
<b>Total</b>	<b>18,049</b>	<b>17,909</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned for)	0 (Not Planned for)
No. of deep boreholes rehabilitated	0 (Nil)	8 (Deep boreholes rehabilitated)
Non Standard Outputs:	N/A	Nil
<i>Other Structures</i>		18,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,019	18,322
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,019</b>	<b>18,322</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Third phase of Kitelaasa water supply and design of Mpara Town Board water system continues)	1 (Third phase of Kitelaasa water supply completed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		65,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,348	65,052
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,348</b>	<b>65,052</b>

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

**Vote: 584** Kyegegwa 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Salaries paid to four staff stationary procured smooth running of the department	Salaries paid to 04 staff in the department at the district head quarters
<i>General Staff Salaries</i>		19,785
<i>Bank Charges and other Bank related costs</i>		22
<i>Travel Inland</i>		1,085
<i>Wage Rec't:</i>	19,785	19,785
<i>Non Wage Rec't:</i>	681	1,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,466</b>	<b>20,891</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	5 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	0 (none)
Number of people (Men and Women) participating in tree planting days	50 (People participating in tree planting)	0 (none)
Non Standard Outputs:	A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP	none
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,125</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (formulation of water shed committees)	0 (N/A)
Non Standard Outputs:	N/A	04 mobilisation and awareness creation meetings among wetland users and stakeholders
<i>Travel Inland</i>		1,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	522	1,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>522</b>	<b>1,234</b>

**Vote: 584** Kyegegwa 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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**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	5 (community mobilisation and sensitisation on land tenure rights in Mpara Kyegegwa, Kasule, Hapuuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council.)	01 ( district land board sitting to handle land applications)
Non Standard Outputs:	Nil	submission of 2nd quarter land board minutes to the ministry
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>300</b>

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

- Created environmental awareness among wetlands users and stakeholders in Kakabara, Mpara, Kasule Ruyonza and Kyegegwa sub counties.
- 01 wetland restored and protected from encroachment and unregulated activities in Katamba-Kakabara sub county.
- 09

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

Non Standard Outputs:	Monitor community Based services activities, Hold quarterly sector and District CSO/ CBOs meetings, Update data on NGOs, CBOs, groups, Associations, OVC, FAL, PWDs and other interest groups, Procure office furniture, Paid	Monitored community based activities, held one quarterly sector meeting. Updated data on 15 CBOs, 7 FALclasses, 7 CDD groups and 5 PWDs groups
<i>Bank Charges and other Bank related costs</i>		62
<i>General Staff Salaries</i>		6,117
<i>Travel Inland</i>		0
<i>Transfers to Government Institutions</i>		35,592
<i>Wage Rec't:</i>	18,289	6,117
<i>Non Wage Rec't:</i>	1,515	62
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		35,592
<b>Total</b>	<b>19,803</b>	<b>41,771</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Children settled)	3 (children were settled ie one from KCCA was resettled in Ruyonza subcounty)
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**Vote: 584** Kyegegwa 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	50 of child neglect cases handled at sub county and village level 8 of children protection structures in place 1 radio program on children issues aired	2 were from ramand home in Fortportal to Kyegegwa and Kakabara.) 44 cases were handled ,4 cases at district level 40 cases at subcounty level. 54 cases of domestic violances were handled at both district and subcounty level. 9 cases were handle ie 5 cases of property grabbing were handled in kakabara subcounty and 4
<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>800</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	250 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	200 (FAL Learners mobilised and 8 subcounty FAL associations supervised. supervised iringa fal class and kyeganga in mpara ,kabale FAL class and kitamondo fal class in kakabara paid 8 subcounty FAL associations their motivation allowances 3 FAL monthly meetings were in hapuuyo, kakabra ,mpara, kasule, kyegegwa and rwentuha.)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,719	2,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,719</b>	<b>2,220</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	10 of staff and political leaders mentored on Gender mainstreaming.	one women convention was held at district to mark women day subcounty staff were mentored on gender mainstreaming.
<i>Travel Inland</i>		1,338
<i>Transfers to Government Institutions</i>		3,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,904	5,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,904</b>	<b>5,268</b>

**Vote: 584** Kyegegwa 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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**9. Community Based Services****Output: Support to Youth Councils**

No. of Youth councils supported	0	8 (Did youth mobilisation meetings at subcounty level)
Non Standard Outputs:		100 youths were mobilised for social-economic activities.
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>931</b>	<b>700</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (PWDs groups identified for support with agricultural and financial grants in the 2 LLGd and district)	1 (one executive and council meeting was held.)
Non Standard Outputs:	1 grant committee meeting conducted, 6 monitoring visits to supported PWDs groups, 10 PWDs trained in Interpreneurship skill	5 pwd groups were given pwd special grant. Conductd CBR monitoring to CBR beneficiaries e.g Kendimo in karwenyi ,Joan Kembabazi in mpara ,Salome Kabongoya in Nyakatoma and Endward Magara in Bujubuli . Monitored five pwd supported groups.bugido,ijungan
<i>Workshops and Seminars</i>		580
<i>General Supply of Goods and Services</i>		4,300
<i>Travel Inland</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,956	6,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,956</b>	<b>6,460</b>

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

Non Standard Outputs:	CDD Grant to Parish projects, UNICEF activities implementing.	
<i>Other Advances</i>		1,531
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,247	1,531
<i>Donor Dev't:</i>	58,328	0
<b>Total</b>	<b>68,575</b>	<b>1,531</b>

**Vote: 584** Kyegegwa 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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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	3 Staff salaries paid,( I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated,	2 Staff salaries paid for 3 months, ( i.e District Planner and Population officer, Workshops and seminars attended, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated, Mobilisation and planning meetings for LRDP Made	
<i>General Staff Salaries</i>			6,258
<i>Workshops and Seminars</i>			2,250
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			640
<i>Bank Charges and other Bank related costs</i>			578
<i>Travel Inland</i>			476
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	6,258		6,258
<i>Non Wage Rec't:</i>	6,443		3,580
<i>Domestic Dev't:</i>	5,187		364
<i>Donor Dev't:</i>			
<b>Total</b>	<b>17,888</b>		<b>10,202</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth	Activities for Population and Housing Census 2014 coordinated, backlog of un registered aged 0-5yrs cleared, Short Birth certificates issued out, Birth registration of children 0-5years ongoing during Family Health Days.	
<i>Allowances</i>			5,181
<i>Travel Inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	472		
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	10,000		5,181
<b>Total</b>	<b>10,472</b>		<b>5,181</b>

**Vote: 584** Kyegegwa 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****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	LGMSWP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held	LGMSWP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 1 Review meetings held
<i>Travel Inland</i>		6,425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,452	3,333
<i>Domestic Dev't:</i>	4,091	3,092
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,542</b>	<b>6,425</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Executive Desk and a Chair for the District Planner procured	Nil
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,658	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,658</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	Nil	Nil
<i>Cultivated Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit**

**Vote: 584** Kyegegwa 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***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary of Staff paid for 3 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, staff trainings conducted, welfare paid to staff, fuel procured, motorcycle repaired	Salary of Staff paid for 3 months, stationery procured,
<i>Printing, Stationery, Photocopying and Binding</i>		209
<i>General Staff Salaries</i>		3,564
<i>Wage Rec't:</i>	5,320	3,564
<i>Non Wage Rec't:</i>	1,638	209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,957</b>	<b>3,773</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	31/01/2013 (Date of submitting quarterly Internal Audit Report)
No. of Internal Department Audits	1 (Internal Departmental Audits made)	1 (Internal Departmental Audit made)
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made
<i>Travel Inland</i>		2,235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,113	2,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,113</b>	<b>2,235</b>

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

<i>Wage Rec't:</i>	1,371,295	1,427,420
<i>Non Wage Rec't:</i>	448,654	448,654
<i>Domestic Dev't:</i>	693,378	693,378
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,736,427</b>	<b>2,736,427</b>

**Vote: 584** Kyegegwa 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:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, PWDs Day, Indipendance day, End of year party, Break of Ground for Administration Block, Presidential visits, commissioning of Kisambya and Kibaale P/S, District sponsum conducted)	9 Department and 7 sub-counties supervised , visitors entertained through refreshment, 10 reams, 1 printer cartridge and other assorted stationery procured, news paper for 3 months procured and airtime for 3 months procured and subscription of modem done	0	Late realise of funds
<b>Expenditure</b>				
221007 Books, Periodicals and Newspapers	<b>1,000</b>	647	64.7%	
221008 Computer Supplies and IT Services	<b>2,000</b>	450	22.5%	
221009 Welfare and Entertainment	<b>15,000</b>	8,648	57.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,700	270.0%	
221014 Bank Charges and other Bank related costs	<b>100</b>	159	159.3%	
221017 Subscriptions	<b>5,000</b>	1,500	30.0%	
222001 Telecommunications	<b>1,200</b>	1,925	160.4%	
225001 Consultancy Services- Short-term	<b>12,000</b>	1,962	16.4%	
227001 Travel Inland	<b>9,700</b>	32,332	333.3%	
228002 Maintenance - Vehicles	<b>1,000</b>	240	24.0%	
	<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>	86.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>86.1%</b>

**Output: Human Resource Management**

0	Late realise to facilitate the implementation of planned activities Lack of enough office space
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**Vote: 584** Kyegegwa 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:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months	Submission of pay change reports for 9 months done, payment of salary for 9 months done, submission of staff data to Ministry for planning and salary management done, submission to DSC on various Human Resources matter e.g.2 study leave, 52 staff confirma
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*Expenditure*

211101 General Staff Salaries	<b>262,225</b>	239,482	91.3%
213002 Incapacity, death benefits and funeral expenses	<b>3,000</b>	1,350	45.0%
213004 Gratuity Payments	<b>13,000</b>	5,500	42.3%
221011 Printing, Stationery, Photocopying and Binding	<b>6,125</b>	2,942	48.0%
222001 Telecommunications	<b>900</b>	30	3.3%
227001 Travel Inland	<b>6,890</b>	4,530	65.7%
Wage Rec't:	<b>262,225</b>	Wage Rec't: 239,482	Wage Rec't: 91.3%
Non Wage Rec't:	<b>34,125</b>	Non Wage Rec't: 14,352	Non Wage Rec't: 42.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>296,350</b>	<b>Total 253,834</b>	<b>Total 85.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	Yes (CBP Plan Available at the District Headquarters)	#Error	reduction in the CBG funds in the current as compared to the previous FY has greatly affected staff development activities.
No. (and type) of capacity building sessions undertaken	3 (Staff trained on development courses (District Planner -PGD in M&E at UMI))	2 (1 Capacity Building session undertaken, 1 Financial management training)	66.67	
Non Standard Outputs:	N/A	nil		

*Expenditure*

221002 Workshops and Seminars	<b>10,255</b>	6,730	65.6%
221003 Staff Training	<b>12,668</b>	10,589	83.6%
221014 Bank Charges and other Bank related costs	<b>176</b>	105	59.5%

**Vote: 584** Kyegegwa 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,100</b>	<i>Domestic Dev't:</i>	17,424	<i>Domestic Dev't:</i>	75.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,100</b>	<b>Total</b>	<b>17,424</b>	<b>Total</b>	<b>75.4%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	03 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	03 press release Conducted, 05 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done, District announcemnt on media centres, invitation of radios and news paper companies to cover district functions i.e. councils	0	No District Information Officer Late realise of funds
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*Expenditure*

227001 Travel Inland	<b>5,000</b>	487	9.7%
282101 Donations	<b>15,000</b>	2,950	19.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	3,437
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>3,437</b>
		<b>Total</b>	<b>17.2%</b>

**Output: Office Support services**

Non Standard Outputs:	Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,	Compound cleared 9 months at district hqrs.Electricity bills paid for 9 months at district hqrs, 5Photocopier consumables procured, possible repairs on office equipment done, rocure office carpet, curtain	0	Some planned activities were not carried out due to inadequate funds Lact of office furniture for staff Lack of support staff
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*Expenditure*

227001 Travel Inland	<b>1,300</b>	324	24.9%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	2,395	47.9%
228003 Maintenance Machinery, Equipment and Furniture	<b>8,000</b>	1,689	21.1%
228004 Maintenance Other	<b>11,000</b>	5,790	52.6%
211103 Allowances	<b>1,400</b>	853	60.9%
223005 Electricity	<b>17,000</b>	2,983	17.5%



# Vote: 584 Kyegegwa 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>46,000</b>	<i>Non Wage Rec't:</i>	14,034	<i>Non Wage Rec't:</i>	30.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,000</b>	<b>Total</b>	<b>14,034</b>	<b>Total</b>	<b>30.5%</b>

#### Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises for 9 months	0	Late realise of funds
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#### Expenditure

211103 Allowances	<b>4,800</b>	4,660	97.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	4,660
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>4,660</b>
			<b>97.1%</b>

#### Output: Records Management

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest	7 sub-counties and 1 Town Council registries supervised, collection 2 staff files who transfer services, postage and delivery of documents done, purchase of registry stationery for 1st quarter done, payment of mail rental box for 1 year, opened 12 files	0	Late release of funds Understaffing Lack of file cabinets
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#### Expenditure

221012 Small Office Equipment	<b>500</b>	170	34.0%
227001 Travel Inland	<b>1,200</b>	500	41.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	670
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>670</b>
			<b>22.3%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 584** Kyegegwa 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	15/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	31/7/2013 (The annual performance report was submitted to MoFPED. We also submitted the NAADS consolidated report.)	#Error	inadquate funds
Non Standard Outputs:	A laptop procured, A photocopier procured, 02 shelves procured, Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	Collected notification of the releases from the Ministry of Finance, Planning and Economic Development and made necessary consultations in respect to the same. Procured office and financial stationery, Paid all taxes to URA, maintained a motor vehicle,		

**Expenditure**

211101 General Staff Salaries	<b>84,588</b>	63,441	75.0%
211103 Allowances	<b>0</b>	2,399	N/A
221008 Computer Supplies and IT Services	<b>2,140</b>	1,870	87.4%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	4,029	805.8%
221014 Bank Charges and other Bank related costs	<b>3,000</b>	159	5.3%
222001 Telecommunications	<b>740</b>	600	81.1%
224002 General Supply of Goods and Services	<b>15,913</b>	1,320	8.3%
227001 Travel Inland	<b>9,556</b>	19,396	203.0%
Wage Rec't:	<b>84,588</b>	Wage Rec't: 63,441	Wage Rec't: 75.0%
Non Wage Rec't:	<b>50,725</b>	Non Wage Rec't: 29,773	Non Wage Rec't: 58.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>135,313</b>	<b>Total 93,214</b>	<b>Total 68.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	27642463 (Sh, 27,642,463 was collected as LST)	94.55	a ban on forest revenue and the introduction of Cess on produce.
Value of Other Local Revenue Collections	347199501 (Value of other Local Revenue Collections)	289632136 (Shs,289,632,136 collected from other sources of Local Revenue)	83.42	Lack of transport means to conduct field visits and revenue mobilisation
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

**Vote: 584** Kyegegwa 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:	Enhanced, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters	Paid all taxes to URA, Developed the FY 2014/15 Revenue enhancement plan Leased markets. Mobilised local revenue. Supervised accountants in the sub-counties. Disposed off assets. purchased office and financial stationery. The the revenue office co
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*Expenditure*

221009 Welfare and Entertainment	0	25	N/A
221011 Printing, Stationery, Photocopying and Binding	2,800	370	13.2%
224002 General Supply of Goods and Services	0	168	N/A
225003 Taxes on (Professional) Services	10,000	5,201	52.0%
227001 Travel Inland	3,500	21,778	622.2%
228002 Maintenance - Vehicles	0	472	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,300	28,015	138.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,300</b>	<b>28,015</b>	<b>138.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual Workplan to the Council	12/06/2013 (Date for presenting draft Budget and Annual Workplan to the council)	12/03/2014 (laid draft budget estimates FY 2014/15 before council)	#Error	commitment of staff. 24 hrs access to power.
Date of Approval of the Annual Workplan to the Council	24/04/2013 (District Annual Workplan approved by council at the district headquarters)	15/02/2014 (District annual workplan for FY 2014/15 approved by council)	#Error	
Non Standard Outputs:	Technical support provided to cubcounties. Annual workplan and budget for F/Y 2013/14 prepared.  Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated	Supervision of accountants in the sub-counties was done, Verified and retired advances during the quarter Attended all district meetings by the department. Followed up of issues connected to Cess on Produce. . Trained of Contractors about Cess on Pro		

*Expenditure*

211103 Allowances	3,840	670	17.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	8,049	402.4%
227001 Travel Inland	0	3,273	N/A

# Vote: 584 Kyegegwa 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	11,992	<i>Non Wage Rec't:</i>	126.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>11,992</b>	<b>Total</b>	<b>126.2%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Followedup audit queries and submitted responses thereof at the District headquarters.	Followed up audit queries and attended the LG PAC meeting to handle the 4th quarter Fy 2012/13.	0	commitment of staff
	Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	posted and reconciled books of accounts		timely preparation of reports.

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>6,200</b>	715	11.5%
227001 Travel Inland	<b>4,600</b>	8,433	183.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,800</b>	<i>Non Wage Rec't:</i>	9,148
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,800</b>	<b>Total</b>	<b>9,148</b>
			<b>71.5%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	28/09/2013 (the prepared draft final accounts were submitted to the OAG in Fort Portal.)	#Error	comittement of staff.
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	Offered technical support to LLGs on the preparation of final accounts and followed up their preparation.  Posted and reconcilled books of accounts.  prepared the 2nd quarter financial report and monthly reports for February and March.  Posted and r		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,600</b>	986	37.9%
222001 Telecommunications	<b>0</b>	160	N/A
227001 Travel Inland	<b>2,000</b>	5,692	284.6%

**Vote: 584** Kyegegwa 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,600</b>	<i>Non Wage Rec't:</i>	6,838	<i>Non Wage Rec't:</i>	122.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>6,838</b>	<b>Total</b>	<b>122.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	06 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI, LC2 chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.	04 council and 03 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 11 workshops & seminars attended, 01 adverts passed to radios, procu	0	anadequate facilitation to ensure regular monitoring of projects
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**Expenditure**

211101 General Staff Salaries	<b>42,611</b>	31,958	75.0%
211103 Allowances	<b>43,001</b>	32,267	75.0%
221444 Salary and Gratuity for LG elected Political Leaders	<b>77,640</b>	4,200	5.4%
291001 Transfers to Government Institutions	<b>0</b>	17,207	N/A
227001 Travel Inland	<b>4,912</b>	7,431	151.3%
221001 Advertising and Public Relations	<b>200</b>	707	353.5%
221007 Books, Periodicals and Newspapers	<b>1,320</b>	152	11.5%
221009 Welfare and Entertainment	<b>1,672</b>	770	46.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,383</b>	650	47.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	271	54.2%

# Vote: 584 Kyegegwa 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>	<b>120,251</b>	<i>Wage Rec't:</i>	36,158	<i>Wage Rec't:</i>	30.1%
<i>Non Wage Rec't:</i>	<b>54,627</b>	<i>Non Wage Rec't:</i>	59,455	<i>Non Wage Rec't:</i>	108.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>174,879</b>	<b>Total</b>	<b>95,613</b>	<b>Total</b>	<b>54.7%</b>

#### Output: LG procurement management services

Non Standard Outputs:	04 Local advert done, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables.	04 Local advert done, 12 Contracts committee meetings held, 05 bid evaluation meetings done, 58 Contracts agreements done, 01 photocopier procured, procured computer consumables.	0	some adverts had not been planed for, for instance Advert for District headquarters architectural designs.
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#### Expenditure

211103 Allowances	<b>8,400</b>	5,930	70.6%
221001 Advertising and Public Relations	<b>7,700</b>	4,669	60.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,400</b>	2,209	65.0%
222001 Telecommunications	<b>1,080</b>	685	63.4%
227001 Travel Inland	<b>2,720</b>	5,620	206.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,300</b>	<i>Non Wage Rec't:</i>	19,113
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>23,300</b>	<b>Total</b>	<b>19,113</b>
			<b>Total</b>
			<b>82.0%</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowences paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultatative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Salary and Gratuity of the DSC Chairperson paid for 9 months, Allowences paid to DSC members, 01 advertisement placed in local news papers, 11 DSC meetings held at the district, 3 DSC quarterly report submitted, Computer consumables procured.	0	Limited office space, anadiquate personel for instance only a few staff in records department.
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#### Expenditure

211103 Allowances	<b>8,806</b>	13,415	152.3%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	750	125.0%
221017 Subscriptions	<b>300</b>	400	133.3%

**Vote: 584** Kyegegwa 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>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,006</b>	<i>Non Wage Rec't:</i>	14,565	<i>Non Wage Rec't:</i>	66.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,406</b>	<b>Total</b>	<b>14,565</b>	<b>Total</b>	<b>32.1%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	7 (Land Board Meetings held at the District Hqrs)	58.33	Lack of adequate staff in land management Department. Present staff have capacity gaps in handling land matters. Lack of the District land tribunal to prevail over land disputes
No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	136 (Land applications cleared at the District Hqrs)	34.00	
Non Standard Outputs:	4 quarterly work plans and reports submitted	4 quarterly work plan and report submitted		

*Expenditure*

211103 Allowances	<b>6,000</b>	5,714	95.2%
224002 General Supply of Goods and Services	<b>0</b>	400	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,720</b>	<i>Non Wage Rec't:</i>	6,114
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,720</b>	<b>Total</b>	<b>6,114</b>
			<b>Total</b>
			<b>70.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	04 (PAC reports discussed by council at the district headquarters.)	4 (LG PAC Report discussed by council at the District Hqrs)	100.00	Anadequate staff in the Audit department causing un timely production & delayed submission of Audit reports to council
No. of Auditor Generals queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	4 (report of Auditor General and internal Audit reports reviewed at the District Headquarters)	100.00	
Non Standard Outputs:	12 PAC meetings held, 04 PAC reports produced	11 PAC meetings held, 03 PAC report produced		

*Expenditure*

211103 Allowances	<b>9,000</b>	9,089	101.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	880	44.0%
227001 Travel Inland	<b>2,900</b>	555	19.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,898</b>	<i>Non Wage Rec't:</i>	10,524
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,898</b>	<b>Total</b>	<b>10,524</b>
			<b>Total</b>
			<b>66.2%</b>

**Output: LG Political and executive oversight**

# Vote: 584 Kyegegwa 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:	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	12 DEC Meetings held, 01 Political monitoring visit to be held, 13 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office	0	More issues that keep arising which require the attention/decisions of the District Executive Committee
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*Expenditure*

211103 Allowances	4,800	1,189	24.8%
221002 Workshops and Seminars	0	5,480	N/A
221007 Books, Periodicals and Newspapers	940	365	38.8%
221008 Computer Supplies and IT Services	840	460	54.8%
221009 Welfare and Entertainment	1,200	230	19.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	473	47.3%
221444 Salary and Gratuity for LG elected Political Leaders	117,000	94,902	81.1%
222001 Telecommunications	840	620	73.8%
227001 Travel Inland	12,549	15,466	123.2%
227004 Fuel, Lubricants and Oils	5,184	7,833	151.1%
228002 Maintenance - Vehicles	2,000	660	33.0%
282101 Donations	2,000	400	20.0%
	<b>Wage Rec't: 117,000</b>	<b>Wage Rec't: 94,902</b>	<b>Wage Rec't: 81.1%</b>
	<b>Non Wage Rec't: 31,713</b>	<b>Non Wage Rec't: 33,176</b>	<b>Non Wage Rec't: 104.6%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 148,713</b>	<b>Total 128,078</b>	<b>Total 86.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services



**Vote: 584** Kyegegwa 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**

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments and food security and commercial farming for LLGs farmers promoted)	8 (Conducted selection of farmers to benefit under the 3 farmer categories; 1.6 tons of maize seed variety longe 5 and one bag of victoria / nackpot variety of irish potatoe seed received and DISTRIBUTED BY THE AREA MEMBERS OF PARLIAMENT; 556 food security and 23 market oriented farmers issued inputs worth 88,600,000 (193 goats, 1,200kg of beans, 22 bags of ground nuts, 2,600 banana suckers, 24,400 coffee seedlings, 12 improved heifers and 22 pigs))	100.00	roumors of fateof program affecting implementation
Non Standard Outputs:	DNC' s contract serviced for 12 months, 12 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities supported, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E facilitated, service providers to provide FID contracted, Support to Farmer Fora at District level provided, Quarterly financial and Process Audits as well as Technical Audits facilitated, Program Vehicle Maintananced; District Operations and maintenance plus ICT supported, Distrit wide mobilisation and sensitisation on ATAAS conducted, 4 District Farmer Forum meetings held, one vehicle maintained, District NAADS Coordinators office supported for 12 months, Qauality of advisory services assured, 12 Multisectoral monitoring missions conducted	DNC' s contract serviced for 9 months, 3 MSIP meetings conducted, 3 District review meetings held, District wide research/extension activities supported, facilitation and training of DARST teams for R&D implementation done, support for capacity developmen		

*Expenditure*

211101 General Staff Salaries	<b>171,735</b>	128,801	75.0%
211103 Allowances	<b>20,764</b>	13,634	65.7%

**Vote: 584** Kyegegwa 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**

221002 Workshops and Seminars	<b>20,648</b>	16,094	77.9%	
221003 Staff Training	<b>1,894</b>	5,518	291.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,739</b>	2,257	129.8%	
221014 Bank Charges and other Bank related costs	<b>0</b>	205	N/A	
222001 Telecommunications	<b>0</b>	2,404	N/A	
227001 Travel Inland	<b>0</b>	28,448	N/A	
228002 Maintenance - Vehicles	<b>2,000</b>	3,527	176.4%	
	<i>Wage Rec't:</i> <b>171,735</b>	<i>Wage Rec't:</i> 128,801	<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> <b>78,409</b>	<i>Domestic Dev't:</i> 72,086	<i>Domestic Dev't:</i> 91.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 250,144</b>	<b>Total 200,888</b>	<b>Total 80.3%</b>	

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

No. of farmers receiving Agriculture inputs	4650 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	3187 (total 3,187 farmers accessed inputs, including food security, market oriented, and 195 from recoveries)	68.54	transport for AAPs still a problem
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0	
No. of farmers accessing advisory services	4650 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	4526 (4,526 Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council, including 5 field days, 440 groups, 632 food security and 34 market oriented farmers,)	97.33	
No. of functional Sub County Farmer Forums	8 (Farmer fora Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council,)	8 (Farmer forums functional; held 8 FF meetings; one in each of the 8 LLGs of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council,)	100.00	
Non Standard Outputs:	144 farmer for a meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be conducted	24 FF and 22 village procurement committee meetings held; selection and verification of prospective beneficiaries under fod security, market oriented and commercil farmer categories on-going; including application for inputs 234 farmers received advisory		

*Expenditure*

**Vote: 584** Kyegegwa 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**

263101 LG Conditional grants(current)	<b>529,660</b>	611,131	115.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>529,660</b>	Domestic Dev't: 611,131	Domestic Dev't: 115.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>529,660</b>	<b>Total 611,131</b>	<b>Total 115.4%</b>	

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

Non Standard Outputs:	Salaries paid to all staff for 12 months, Co-funding paid for NAADS and PMG, a laptop procured, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIF and other stakeholders, 100 reams of paper, 2 cartridge/toner procured, 24 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 vehicle and 2 motorcycles mentained in running condition, 4 consultative meetings helh with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid	0	the low staffing position and lack of vehicle for coordination remain as big challenges in the district
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**Expenditure**

211101 General Staff Salaries	<b>79,447</b>	38,584	48.6%
211103 Allowances	<b>0</b>	536	N/A
221002 Workshops and Seminars	<b>0</b>	1,648	N/A
221008 Computer Supplies and IT Services	<b>0</b>	3,080	N/A
221009 Welfare and Entertainment	<b>900</b>	1,065	118.3%
221014 Bank Charges and other Bank related costs	<b>500</b>	161	32.1%
221408 Agricultural Extension wage	<b>0</b>	5,376	N/A
227001 Travel Inland	<b>14,387</b>	12,987	90.3%

**Vote: 584** Kyegegwa 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**

228003 Maintenance Machinery, Equipment and Furniture	0	2,870		N/A
Wage Rec't:	79,447	Wage Rec't: 43,960	Wage Rec't:	55.3%
Non Wage Rec't:	29,580	Non Wage Rec't: 22,346	Non Wage Rec't:	75.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>109,027</b>	<b>Total 66,306</b>	<b>Total</b>	<b>60.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	The extension of the dry weather conditions into March hindered the delivery of the coffee seedlings to the farmers
Non Standard Outputs:	38,000 coffee seedlings procured and distributed to farmers, 48 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities INCLUDING PLANT CLINICS conducted in all the 8 LLGs of kyegegwa, kasule, Kakabara, Hapuuyo, Mpara, Rwentuuha, Ruyonza and KyegegwaTC on crop agronomic practices, pest and disease control; agro-input dealers in the District identified, registered and trained.	Staff trained on crop pests and diseases; 8 sub county trainings held on formulation of BBW control bye laws; meetings, 30 parish level trainings and 8 village level trainings held for farmers on crop agronomic practices, and BBW disease control; One		

**Expenditure**

211103 Allowances	0	3,707		N/A
221002 Workshops and Seminars	0	4,720		N/A
221003 Staff Training	0	2,191		N/A
224002 General Supply of Goods and Services	32,771	1,660		5.1%
227001 Travel Inland	2,488	3,550		142.7%
291001 Transfers to Government Institutions	0	21,000		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,145	Non Wage Rec't: 30,448	Non Wage Rec't:	373.8%
Domestic Dev't:	27,694	Domestic Dev't: 6,380	Domestic Dev't:	23.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,839</b>	<b>Total 36,828</b>	<b>Total</b>	<b>102.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	88 (88 crasses inspected in all slaughter slabs; 13 slaughter places inspected in Kyegegwa	25.14	only one traditional veterinary staff in te district
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**Vote: 584** Kyegegwa 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**

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies; QURTERLY DISEASE surveillance conducted)	0 (no animals vaccinated; quarterl disease surveillancee done for three quarters)	.00	
Non Standard Outputs:	1520, livestock inspections done, 95 incalf 50% Fresian Heifers procured and Distributed to 5 Civilian Veteran Groups in Mpara, Kakabara, Hapuuyo, Kasule and Kyegegwa old subcounties farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated on collection of livestock data	Farm visits and on-site demonstrations and animal treatments for control of livestock diseases conducted; Including: 199 field visits in the parishes of Kyegegwa, Kibuye, Nkaaka, Bulingo, Kijuma, Kyatega, Nkomangani, Kitaleesa, Kibira, Nyamugura, Nkaakwa		

*Expenditure*

227001 Travel Inland	<b>3,000</b>	8,217	273.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,254</b>	3,591	<i>Non Wage Rec't:</i> 43.5%
<i>Domestic Dev't:</i>	<b>182,050</b>	4,626	<i>Domestic Dev't:</i> 2.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>190,304</b>	<b>8,217</b>	<b>Total</b> 4.3%

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

No of businesses issued with trade licenses	400 (Businesses issued with trade licences)	0 (7 Businesses issued with trade licences)	.00	Only one staff, with no transport and minimal facilitation
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (nl)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (N/A)	0	
No of awareness radio shows participated in	6 (Awareness radio program held)	2 (2 Radio programmes aired on trade promotion and information dissemination)	33.33	
Non Standard Outputs:	Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained, Financial Support to Kyegegwa Tweheyo SACCO under LRDP	21 SACCOs, 11 cooperatives and other marketing groups monitored, including auditing of 7 and attending 7 Annual General Meetings		

**Vote: 584** Kyegegwa 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**

*Expenditure*

227001 Travel Inland	<b>1,919</b>	874	45.5%
291003 Transfers to Other Private Entities	<b>40,000</b>	40,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,919</b>	<i>Non Wage Rec't:</i> 874	<i>Non Wage Rec't:</i> 45.5%
<i>Domestic Dev't:</i>	<b>40,000</b>	<i>Domestic Dev't:</i> 40,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>41,919</b>	<b>Total</b> 40,874	<b>Total</b> 97.5%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0

**Vote: 584** Kyegegwa 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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**5. Health**

Non Standard Outputs:

<p>Support to unicef Activities, 141 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 times 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent 6 drug orders submitted on schedule and followed up from NMS Quartely transfers to 15 lower level Gov't Hus for direct service delivery made 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet &amp; airtime procured 12 times (monthly) 200000 bank charges paid 6 Bimonthly Health workers meetings held 4 qauterly support supervisions Conducted Epidemics Monitored &amp; controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean  Payment of 2 ambulance staff salaries and allowance to the ambulance driver.  Purchase of telephone handset  4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted</p>	<p>187 staff paid salaries for 9 months 15 Health Units Monitored and supervised 5 times  Disease surveillance carried out and 39 weekly surveillance reports sent 5 drug orders submitted on schedule and followed up from NMS 3 Quartely transfers to 15 low</p>
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**Vote: 584** Kyegegwa 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***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,100	3,439	110.9%	
221014 Bank Charges and other Bank related costs	200	1,159	579.3%	
227001 Travel Inland	136,125	226,199	166.2%	
227004 Fuel, Lubricants and Oils	52,239	31,948	61.2%	
228001 Maintenance - Civil	6,000	2,359	39.3%	
228002 Maintenance - Vehicles	8,200	1,270	15.5%	
291002 Transfers to Non Government Organisations(NGOs)	0	18,228	N/A	
211101 General Staff Salaries	1,159,324	888,274	76.6%	
211103 Allowances	153,980	108,820	70.7%	
213001 Medical Expenses(To Employees)	4,000	200	5.0%	
221001 Advertising and Public Relations	0	230	N/A	
221002 Workshops and Seminars	3,684	98,062	2661.7%	
221007 Books, Periodicals and Newspapers	548	456	83.3%	
221008 Computer Supplies and IT Services	4,277	1,110	25.9%	
221009 Welfare and Entertainment	0	245	N/A	
222001 Telecommunications	3,700	1,895	51.2%	
224002 General Supply of Goods and Services	0	353	N/A	
	<i>Wage Rec't:</i> 1,159,324	<i>Wage Rec't:</i> 888,274	<i>Wage Rec't:</i> 76.6%	
	<i>Non Wage Rec't:</i> 82,211	<i>Non Wage Rec't:</i> 95,888	<i>Non Wage Rec't:</i> 116.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 293,841	<i>Donor Dev't:</i> 400,084	<i>Donor Dev't:</i> 136.2%	
	<b>Total</b> 1,535,376	<b>Total</b> 1,384,246	<b>Total</b> 90.2%	

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

Number of inpatients that visited the NGO Basic health facilities	900 (Wekomire HCIII)	960 (Wekomire HCIII Kyegegwa Town Council)	106.67	Late release of PHC Non wage funds
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Wekomire HCIII)	327 (Wekomire HCIII Kyegegwa Town Council)	81.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Wekomire HCIII)	122 (Wekomire HCIII Kyegegwa Town Council)	61.00	
Number of outpatients that visited the NGO Basic health facilities	5000 (Attend to and register 5000 patients in outpateint department)	2700 (Wekomire HCIII Kyegegwa Town Council)	54.00	



**Vote: 584** Kyegegwa 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**

Non Standard Outputs: Conduct 192 outreaches in hard to reach areas 204 outreaches were conducted on EPI, HCT, Health education and others

*Expenditure*

263101 LG Conditional grants(current)	<b>23,761</b>	10,760	45.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>11,301</b>	Non Wage Rec't: 8,475	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>12,460</b>	Donor Dev't: 2,285	Donor Dev't: 18.3%
<b>Total</b>	<b>23,761</b>	<b>Total 10,760</b>	<b>Total 45.3%</b>

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

%age of approved posts filled with qualified health workers	99 ( Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	78 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	78.79	Late release of PHC non wage
Number of trained health workers in health centers	165 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	145 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	87.88	
No.of trained health related training sessions held.	70 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatre)	8 (Fort Portal)	11.43	
Number of outpatients that visited the Govt. health facilities.	165713 (Outpatients Visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	154120 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo HCII and Kigambo HCII)	93.00	

**Vote: 584** Kyegegwa 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**

No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	3179 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo HCII and Kigambo HCII)	88.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	100.00	
No. of children immunized with Pentavalent vaccine	14000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	6844 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	48.89	
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	8600 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	74.14	
Non Standard Outputs:	3720 outreaches to hard to reach areas Conducted in the following Health centres  Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII	3608 outreaches to hard to reach areas Conducted in the following Sub counties  Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C		

*Expenditure*

263101 LG Conditional grants(current)	<b>186,468</b>	73,472		39.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>61,389</b>	46,052	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>125,079</b>	27,420	Donor Dev't:	21.9%
<b>Total</b>	<b>186,468</b>	<b>73,472</b>	<b>Total</b>	<b>39.4%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	453 (Villages declared Open Defecation Free (ODF))	0 (Villages declared Open Defecation Free (ODF))	.00	No survey or study has been done to establish which
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**Vote: 584** Kyegegwa 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**

No. of new standard pit latrines constructed in a village	1 (Kyegegwa HCIV in Kyegegwa TC)	0 (N/A)	.00	Villages have achieved Open Defecation Free (ODF)
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Non Standard Outputs: N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>12,000</b>	8,804	73.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>12,000</b>	<i>Donor Dev't:</i> 8,804	<i>Donor Dev't:</i> 73.4%
<b>Total</b>	<b>12,000</b>	<b>Total 8,804</b>	<b>Total 73.4%</b>

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

Non Standard Outputs:	Installation of power in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII, payment of retention for Karwenyi Staff House, payment unpaid balance for Migongwe OPD, Equiping Migogwe HC II	Site visiting made	0	Delayed procurement process
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*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>5,303</b>	243	4.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>65,303</b>	<i>Domestic Dev't:</i> 243	<i>Domestic Dev't:</i> 0.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>65,303</b>	<b>Total 243</b>	<b>Total 0.4%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0	N/A
No of maternity wards constructed	1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD)	0 (Nil)	.00	
Non Standard Outputs:	Maternity ward Equiped at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD	Not Planned for		

*Expenditure*

231001 Non-Residential Buildings	<b>47,883</b>	9,517	19.9%
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**Vote: 584** Kyegegwa 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>	<b>47,883</b>	<i>Domestic Dev't:</i>	9,517	<i>Domestic Dev't:</i>	19.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,883</b>	<b>Total</b>	<b>9,517</b>	<b>Total</b>	<b>19.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya), 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (	499 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya), 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (	88.79	The District was allocated a staff ceiling of 562 Primary School Teachers however
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**Vote: 584** Kyegegwa 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**

No. of qualified primary teachers	Karwenyi, Ruteerwa, Kishagazi, Kiburara, Kabbani)) 562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako, Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu, Kikuuta, Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka, Kabaraba parents, Ruhangiire, Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi, Kiburara, Kabbani))	Karwenyi, Ruteerwa, Kishagazi, Kiburara, Kabbani)) 499 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako, Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu, Kikuuta, Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka, Kabaraba parents, Ruhangiire, Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi, Kiburara, Kabbani))	88.79	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	<b>2,297,621</b>	1,670,757	72.7%	
Wage Rec't:	<b>2,297,621</b>	1,670,757	Wage Rec't:	72.7%
Non Wage Rec't:	<b>0</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>0</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,297,621</b>	<b>1,670,757</b>	<b>Total</b>	<b>72.7%</b>

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

No. of pupils sitting PLE	3200 (Pupils sitting PLE In 58 grant aided and 50 private/community schools)	3051 (Candidates registered for PLE 2013)	95.34	N/A
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**Vote: 584** Kyegegwa 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**

No. of Students passing in grade one	320 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	325 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	101.56	
No. of student drop-outs	160 (Pupil drop -outs in 65 grant aided primary schools)	0 (No statistic)	.00	
No. of pupils enrolled in UPE	39000 (Pupils enrolled in 65 Government aided Primary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	37551 (Pupils enrolled in 65 Government aided Primary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	96.28	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers to Primary Education	<b>268,387</b>	268,386	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>268,387</b>	268,386	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>268,387</b>	<b>268,386</b>	<b>100.0%</b>	

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

No. of classrooms constructed in UPE	8 (Businge, Migamba, St. Adolf Ngangi, Magoma)	8 (Classrooms 2 at Migamba P/S, Migamba parish, Rwentuuha S/C and 2 at Magoma Hapuuyo S/C Constructed)	100.00	Late release of SFG Funds
No. of classrooms rehabilitated in UPE	2 (Kiburara P/S)	0 (N/A)	.00	
Non Standard Outputs:	Payment of the balance and retention for Bujubuli P/S under LRDP done	Payment of balances and retention on works not completed for 2012/13		

*Expenditure*

231001 Non-Residential Buildings	<b>521,599</b>	288,616	55.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>544,384</b>	288,616	53.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>544,384</b>	<b>288,616</b>	<b>53.0%</b>	

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

No. of students sitting O level	650 (students sitting O'level at UCE schools including:	650 (students sitting O'level at UCE schools including:	100.00	None
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**Vote: 584** Kyegegwa 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**

No. of students passing O level	Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools) 320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)	Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools) 321 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon passing O Level)	100.31	
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	78 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	44.83	
Non Standard Outputs:	Monitoring of All grant aided and private schools	Payment of wages/salaries for teachers recruited by the respective school BOGs		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>890,986</b>	658,655	73.9%
<i>Wage Rec't:</i>	<b>890,986</b>	658,655	73.9%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>890,986</b>	<b>658,655</b>	<b>73.9%</b>

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

No. of students enrolled in USE	3500 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	3279 (Students enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	93.69	None
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>326,892</b>	326,892	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>326,892</b>	326,892	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>326,892</b>	<b>326,892</b>	<b>100.0%</b>

**Vote: 584** Kyegegwa 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****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid for 9 months, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	0	The department has no vehicle
<i>Expenditure</i>				
211101 General Staff Salaries	35,897	26,923	75.0%	
211103 Allowances	24,432	305	1.2%	
221014 Bank Charges and other Bank related costs	200	320	160.0%	
227001 Travel Inland	205,917	50,614	24.6%	
291001 Transfers to Government Institutions	0	22,772	N/A	
	<i>Wage Rec't:</i> 35,897	<i>Wage Rec't:</i> 26,923	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 21,853	<i>Non Wage Rec't:</i> 14,545	<i>Non Wage Rec't:</i> 66.6%	
	<i>Domestic Dev't:</i> 5,223	<i>Domestic Dev't:</i> 3,189	<i>Domestic Dev't:</i> 61.1%	
	<i>Donor Dev't:</i> 206,073	<i>Donor Dev't:</i> 56,276	<i>Donor Dev't:</i> 27.3%	
	<b>Total</b> 269,047	<b>Total</b> 100,933	<b>Total</b> 37.5%	

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

No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	11 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	91.67	Inadequate transport means for inspection
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	3 (Quarterly reports presented to council)	75.00	
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	153 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	135.40	
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored, teacher and pupil reporting at the beginning of third term monitored		
<i>Expenditure</i>				
221001 Advertising and Public Relations	0	170	N/A	



**Vote: 584** Kyegegwa 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**

221011 Printing, Stationery, Photocopying and Binding	0	1,464		N/A
221012 Small Office Equipment	0	440		N/A
224002 General Supply of Goods and Services	0	300		N/A
227001 Travel Inland	19,982	14,770		73.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,198	<i>Non Wage Rec't:</i> 17,144	<i>Non Wage Rec't:</i>	65.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,198</b>	<b>Total</b> 17,144	<b>Total</b>	<b>65.4%</b>

**Output: Sports Development services**

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	Invisible football club of Kyegegwa participating in football competitions, Subscription for sports made	0	Funds were not available for sports activities
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*Expenditure*

227001 Travel Inland	1,000	400		40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b> 400	<b>Total</b>	<b>20.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 No funds released for CAIIP-3 Programme

**Vote: 584** Kyegegwa 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**

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	3 DRC Meetings		
	4-Reports delivered to URF head offices in Kampala,	3 Reports delivered		
	1-annual work plan delivered to URF head offices in Kampala,	Three months salaries received		
	Procurement of 13 reams of paper, 5 cartridges of tonner and 25 folders, 6 field			
	Payment of Staff Salaries			
	4/Supervision field visits carried out.(CAIIP-3)			
	3/Site meetings held (CAIIP-3)			
	One office desk, one executive office chair and one filling cabinet procured			

*Expenditure*

227001 Travel Inland	<b>12,091</b>	13,750	113.7%
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	5,358	N/A
211101 General Staff Salaries	<b>24,904</b>	18,678	75.0%
221002 Workshops and Seminars	<b>3,404</b>	2,377	69.8%
221014 Bank Charges and other Bank related costs	<b>150</b>	495	329.9%
	<b>Wage Rec't: 24,904</b>	Wage Rec't: 18,678	Wage Rec't: 75.0%
	<b>Non Wage Rec't: 17,847</b>	Non Wage Rec't: 21,980	Non Wage Rec't: 123.2%
	<b>Domestic Dev't: 150</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 150</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 42,901</b>	<b>Total 40,658</b>	<b>Total 94.8%</b>

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

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	0 (NA)	.00	All the necessary transfers were made in second quarter, no other release are expected
Non Standard Outputs:	Funds transfared to 7subcounties	Funds transferred once in second quarter		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>37,927</b>	5,527	14.6%
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**Vote: 584** Kyegegwa 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>37,927</b>	<i>Non Wage Rec't:</i>	5,527	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,927</b>	<b>Total</b>	<b>5,527</b>	<b>Total</b>	<b>14.6%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	30 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe - Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)	32 (Kms of urban unpaved roads routinely maintained)	106.67	NA
Length in Km of Urban unpaved roads periodically maintained	8 (kms of urban unpaved roads periodically maintained)	0 (Not budgeted for)	.00	
Non Standard Outputs:	Funds Transferred to Kyegegwa Town Council	Not budgeted for		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>72,968</b>	30,931	42.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>72,968</b>	<i>Non Wage Rec't:</i>	30,931	<i>Non Wage Rec't:</i>	42.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,968</b>	<b>Total</b>	<b>30,931</b>	<b>Total</b>	<b>42.4%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (Not Planned for)	0 (NA)	0	Mechanical breakdown of grader reduced the out put
Length in Km of District roads routinely maintained	107 (Km of District Feeder Roads routinely maintained Using mechanised and labour based method (Mukako-Bujubuli-18.6Km, Kakabara-Hapuuyo-20km, Kasule-Bugogo-Isunga-26km, Migongwe-Migamba-10km, Kabani-Kisagazi-11km, Nabingoola-Kasule 10)	178 (Kisojo - Buteera Road (10KM graded), Mundama-Bujubuli Road(8.6KM Graded, Kisagazi-Bujubuli Road(9.4KM Graded), Routine Maintenance for the moth of March (174.8KM Maintained) and Nyakabiso swamp improvement.)	166.36	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

**Vote: 584** Kyegegwa 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**

Non Standard Outputs:	138 culverts installed along district feeder roads (Mukako-Bujubuli -24, Kyambaja-Kyanyambali--Ntutu 18, Kasule-Bugogo-Isunga-Mukyeya 18, Migongwe-Migamba-Rwentuha - Kazinga 30, Kabani-Kisagazi-Bujubuli-24, Nabingoola-Kasule-Hapuuyo-24	Not yet procured
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*Expenditure*

263101 LG Conditional grants(current)	<b>226,335</b>	74,931	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>226,335</b>	74,931	33.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>226,335</b>	<b>74,931</b>	<b>33.1%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Renovation of District Headquarters buildings	No building renovated	0	No funds released for renovation under local revenue
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*Expenditure*

228001 Maintenance - Civil	<b>29,850</b>	2,388	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>29,850</b>	2,388	8.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,850</b>	<b>2,388</b>	<b>8.0%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	5-Servicing and Maintenance of District Vehicles	3 District Vehicles Serviced and Maintained (UAJ 860 X, LG0010-063 and LG0003-063)	0	In adequate funds to do maintenance requirements as and when required
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*Expenditure*

228002 Maintenance - Vehicles	<b>14,000</b>	30,384	217.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,000</b>	30,384	217.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>30,384</b>	<b>217.0%</b>

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

**Vote: 584** Kyegegwa 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**

Non Standard Outputs:	Technical Drawing for administration block made, Construction of Phase I of administration block Done	Design of proposed block is under way.  No construction works done	0	Building designs not yet complete and there fore no contract has been awarded
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*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	<b>105,000</b>	35,534	33.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>500,000</b>	35,534	7.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>500,000</b>	<b>35,534</b>	<b>7.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary for DWO and ADWO paid for 12 months, Office equipments maintained, maintainance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 9 months, and ADWO 6 months Office equipments maintained, maintainance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done.	0	Inadequate funds for field activities and inadequate means of transport
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*Expenditure*

211101 General Staff Salaries	<b>19,200</b>	14,400	75.0%
211103 Allowances	<b>0</b>	3,641	N/A
227001 Travel Inland	<b>8,320</b>	12,838	154.3%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	683	17.1%
228002 Maintenance - Vehicles	<b>5,007</b>	1,842	36.8%
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	880	N/A
291001 Transfers to Government Institutions	<b>0</b>	13,248	N/A
221002 Workshops and Seminars	<b>6,845</b>	11,932	174.3%
221003 Staff Training	<b>0</b>	4,724	N/A

**Vote: 584** Kyegegwa 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**

221008 Computer Supplies and IT Services	<b>3,026</b>	1,080	35.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,447</b>	1,126	46.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	37	N/A	
<i>Wage Rec't:</i>	<b>19,200</b>	<i>Wage Rec't:</i> 14,400	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 4,288	<i>Non Wage Rec't:</i> 142.9%	
<i>Domestic Dev't:</i>	<b>26,646</b>	<i>Domestic Dev't:</i> 34,494	<i>Domestic Dev't:</i> 129.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 13,248	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>48,846</b>	<b>Total 66,430</b>	<b>Total 136.0%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	40 (Water sources Tested)	29 (Water sources Tested)	72.50	None
No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	8 (Supervision Visits to 8 LLGs made)	25.00	
No. of water points tested for quality	50 (Water points tested for quality)	29 (Water points tested for quality)	58.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	3 (Mandatory Public Notices displayed)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	3 (District and Water WES meeting held)	75.00	
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Assessment of faulty water sources done.		

*Expenditure*

227001 Travel Inland	<b>10,280</b>	9,581	93.2%	
<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>	<b>10,908</b>	<i>Domestic Dev't:</i> 9,581	<i>Domestic Dev't:</i> 87.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>10,908</b>	<b>Total 9,581</b>	<b>Total 87.8%</b>	

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

No. Of Water User Committee members trained	13 (WUCs Trained)	29 (WUCs Trained)	223.08	Lack of adequate transport in the department project supervision and monitoring
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Not Planned for)	0	

**Vote: 584** Kyegegwa 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	4 (Number of water and sanitation promotional events undertaken)	2 (water and sanitation promotional event undertaken in Kasule and Ruyonza S/C)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held)	0 (Nil)	.00	
No. of water user committees formed.	7 (WUCs formed)	29 (WUCs formed)	414.29	
Non Standard Outputs:	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended	Nil		

*Expenditure*

211103 Allowances	<b>440</b>	960	218.2%
221002 Workshops and Seminars	<b>7,851</b>	6,513	83.0%
227001 Travel Inland	<b>6,000</b>	5,614	93.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>19,323</b>	13,087	67.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,323</b>	<b>Total 13,087</b>	<b>Total 67.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	Mobilisation for Home improvement campaigns with promotion of hand washing done	0	None
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*Expenditure*

227001 Travel Inland	<b>13,684</b>	12,106	88.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	12,106	55.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total 12,106</b>	<b>Total 55.0%</b>

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

**Vote: 584** Kyegegwa 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 public latrines in RGCs and public places 1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Mpara Town Board) 0 (Nil) .00 None

Non Standard Outputs: N/A Retention for the Construction of latrine (ECOSAN) in Kitalesa Hapuuyo S/C made

*Expenditure*

231001 Non-Residential Buildings	<b>5,966</b>	1,220	20.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>5,966</b>	<i>Domestic Dev't:</i> 1,220	<i>Domestic Dev't:</i> 20.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,966</b>	<b>Total 1,220</b>	<b>Total 20.5%</b>

**Output: Spring protection**

No. of springs protected 0 (Not Planned for) 0 (Not Planned for) 0 None

Non Standard Outputs: 10 Springs in the District rehabilitated 10 Springs in the District rehabilitated (Kakabara S/C - Kabitamazire, Kyakibunda and Migogwe, Hapuuyo S/C - Iringa, Kyegegwa S/C - Kabweza and Bulingo, Rwentuha S/C - Mukagera and Mitooma, Kasule S/C - Rugara Spring)

*Expenditure*

231007 Other Structures	<b>8,649</b>	7,633	88.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>8,649</b>	<i>Domestic Dev't:</i> 7,633	<i>Domestic Dev't:</i> 88.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,649</b>	<b>Total 7,633</b>	<b>Total 88.3%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 15 (Shallow wells constructed in 3 sub counties) 0 (Nil) .00 None

Non Standard Outputs: 10 shallow wells rehabilitated in the District 10 shallow wells rehabilitated in the District

*Expenditure*

231007 Other Structures	<b>73,203</b>	18,970	25.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>21,578</b>	<i>Domestic Dev't:</i> 18,970	<i>Domestic Dev't:</i> 87.9%
<i>Donor Dev't:</i>	<b>51,625</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>73,203</b>	<b>Total 18,970</b>	<b>Total 25.9%</b>



**Vote: 584** Kyegegwa 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: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned for)	0 (Not Planned for)	0	None
No. of deep boreholes rehabilitated	7 (Deep boreholes rehabilitated)	8 (Deep boreholes rehabilitated)	114.29	
Non Standard Outputs:	Payment for boreholes drilled in the FY 2012/13 and their retentions	Payment for boreholes drilled in the FY 2012/13 and their retentions paid 100%		

*Expenditure*

231007 Other Structures	<b>94,418</b>	139,985	148.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>94,418</b>	<i>Domestic Dev't:</i> 139,985	<i>Domestic Dev't:</i> 148.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>94,418</b>	<b>Total</b> 139,985	<b>Total</b> 148.3%

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Third phase of Kitelaasa water supply and design of Mpara Town Board water system done)	1 (Third phase of Kitelaasa water supply completed)	50.00	
Non Standard Outputs:	Payment of unpaid balance and retention made at all water works completed in FY 2012/13	N/A		

*Expenditure*

231007 Other Structures	<b>178,045</b>	65,052	36.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>178,045</b>	<i>Domestic Dev't:</i> 65,052	<i>Domestic Dev't:</i> 36.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>178,045</b>	<b>Total</b> 65,052	<b>Total</b> 36.5%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 584** Kyegegwa 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****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	salaries paid to four staff stationary procured smooth running of the department	Salaries paid to staff at district head quarters	0	Delays in salaries for staff.
<i>Expenditure</i>				
211101 General Staff Salaries	<b>79,138</b>	59,354	75.0%	
221014 Bank Charges and other Bank related costs	<b>264</b>	95	36.0%	
227001 Travel Inland	<b>1,200</b>	2,888	240.7%	
	<i>Wage Rec't:</i> <b>79,138</b>	<i>Wage Rec't:</i> 59,354	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> <b>2,724</b>	<i>Non Wage Rec't:</i> 2,983	<i>Non Wage Rec't:</i> 109.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 81,862</b>	<b>Total 62,336</b>	<b>Total 76.1%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	200 (People participating in tree planting)	0 (none)	.00	un conducive climatic and weather patterns
Area (Ha) of trees established (planted and surviving)	20 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	0 (none)	.00	
Non Standard Outputs:	A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP	none		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	<b>8,000</b>	2,406	30.1%	
227001 Travel Inland	<b>2,500</b>	670	26.8%	
291003 Transfers to Other Private Entities	<b>20,000</b>	20,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>12,500</b>	<i>Non Wage Rec't:</i> 3,076	<i>Non Wage Rec't:</i> 24.6%	
	<i>Domestic Dev't:</i> <b>20,000</b>	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 32,500</b>	<b>Total 23,076</b>	<b>Total 71.0%</b>	

**Output: Community Training in Wetland management**

**Vote: 584** Kyegegwa 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**

No. of Water Shed Management Committees formulated 8 (formulation of water shed committees committees) 0 (N/A) .00 limited funding

Non Standard Outputs: N/A 04 awareness meetings held among wetlands users and stakeholders

*Expenditure*

227001 Travel Inland	<b>2,087</b>	2,468		118.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,087</b>	<i>Non Wage Rec't:</i> 2,468	<i>Non Wage Rec't:</i>	118.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,087</b>	<b>Total 2,468</b>	<b>Total</b>	<b>118.3%</b>

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

No. of new land disputes settled within FY 25 (community mobilisation and sensitisation on land tenure rights in mpara kyegegwa,kasule, Hapuuyo, Rwentuha, Ruyonza,Kakabara and Kyegegwa Town Council.) 07 (district land board sitting) 28.00 insufficient funding

Non Standard Outputs: Surveying the District Headquarter land, Drawing strunctual and architectual plans for the District Headquarters. minutes submitted to lands ministry

*Expenditure*

227001 Travel Inland	<b>1,000</b>	300		30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>	<b>20,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total 300</b>	<b>Total</b>	<b>1.4%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 Inadequate funding

**Vote: 584** Kyegegwa 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:	Monitor community Based services activities, Hold quarterly sector and District CSO/ CBOs meetings, Update data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procure office furniture, Paid	Monitored community based activities, held three quarterly sector meeting. Updated data on 25 CBOs, 15 FAL classes, 7 CDD groups and 5 PWDs groups
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>168</b>	103	61.3%
211101 General Staff Salaries	<b>73,155</b>	18,352	25.1%
227001 Travel Inland	<b>2,043</b>	2,592	126.9%
291001 Transfers to Government Institutions	<b>2,248</b>	35,592	1583.3%
<i>Wage Rec't:</i>	<b>73,155</b>	<i>Wage Rec't:</i> 18,352	<i>Wage Rec't:</i> 25.1%
<i>Non Wage Rec't:</i>	<b>6,059</b>	<i>Non Wage Rec't:</i> 2,695	<i>Non Wage Rec't:</i> 44.5%
<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> 35,592	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>79,214</b>	<b>Total 56,639</b>	<b>Total 71.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire, Karwenyi, Kijongobya and subcounties of Ruyonza, Kakabara, Kyegegwa)	6 (Children were settled ie one from KCCA was resettled in Ruyonza subcounty 4 were from remand home in Fortportal to Kyegegwa and Hapuuyo, Kasule and Kakabara)	15.00	Lack of transport facility in the department was a major set back in implimenting child protection activities lack of funds to cater for emergencies involving
Non Standard Outputs:	200 of child neglect cases handled at sub county and village level 8 of children protection structures in place 2 radio program on children issues aired	70 cases were handled both at district and subcounty level. 57 cases were handled at both district and subcounty level. 10 cases were handled ie 5 cases of property grabbing were handled in kakabara subcounty and 4 cases were in hapuuyo. 1 case of c		

*Expenditure*

227001 Travel Inland	<b>300</b>	800	266.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 80.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 800</b>	<b>Total 80.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1000 (FAL learners mobilised and supervised in Sub-Counties	730 (FAL Learners mobilised and 8 subcounty FAL	73.00	lack of FAL materials like chack boards
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**Vote: 584** Kyegegwa 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:	of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	associations supervised. supervised iringa fal class and kyeganga in mpara ,kabale FAL class and kitamondo fal class in kakabara paid 8 subcounty FAL associations their motivation allowances 3 FAL monthly meetings were in hapuuyo, kakabra ,mpara, kasule, kyegegwa and rwentuha.)		, bicycles for FAL instructors has affected the performance of FAL negatively
Expenditure				
227001 Travel Inland	<b>2,544</b>	3,644	143.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>10,875</b>	3,644	33.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,875</b>	<b>3,644</b>	<b>33.5%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	one Gender audit and analysis meeting conducted at District and Sub county level. 40 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .		0	in adequate funding .
Expenditure				
227001 Travel Inland	<b>1,829</b>	1,338	73.2%	
291001 Transfers to Government Institutions	<b>3,000</b>	3,930	131.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,617</b>	5,268	69.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,617</b>	<b>5,268</b>	<b>69.2%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youth council and executive meetings held in all 8 LLGs and district)	10 (Did youth mobilisation meetings at subcounty level)	125.00	lack of funds to meet the demands of the youth in subcounties
Non Standard Outputs:	200 Youths mobilized for socio-economic activities	100 youths were mobilised for social-economic activities.		
Expenditure				
227001 Travel Inland	<b>400</b>	700	175.0%	

**Vote: 584** Kyegegwa 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>	<b>3,724</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,724</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>18.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups identified for support with agricultural and financial grants in the 8 LLGd and district)	2 (one executive and council meeting was held.)	25.00	high demand of groups compared to the little resources we are getting from the centre.
Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill	2 special grant meeting held 5 pwd groups were assessed for special grant support. CBR review meeting held. Held radio talk show on life FM 5 pwd groups were given pwd special grant. Conductd CBR monitoring to CBR beneficiaries e.g Kendimo in karwe		

*Expenditure*

221002 Workshops and Seminars	<b>1,888</b>	580	30.7%
224002 General Supply of Goods and Services	<b>10,864</b>	4,300	39.6%
227001 Travel Inland	<b>5,647</b>	1,580	28.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,824</b>	<i>Non Wage Rec't:</i>	6,460
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>19,824</b>	<b>Total</b>	<b>6,460</b>
			<b>Total</b>
			<b>32.6%</b>

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

0

Non Standard Outputs:	CDD Grant to Parish projects, UNICEF activities implementing
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*Expenditure*

321504 Other Advances	<b>274,300</b>	30,590	11.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>40,987</b>	<i>Domestic Dev't:</i>	1,531
<i>Donor Dev't:</i>	<b>233,313</b>	<i>Donor Dev't:</i>	29,059
<b>Total</b>	<b>274,300</b>	<b>Total</b>	<b>30,590</b>
			<b>Total</b>
			<b>11.2%</b>

# Vote: 584 Kyegegwa 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

#### 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:	3 Staff salaries paid,( I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning meetings for LRDP Made	2 Staff salaries paid for 9 months, ( i.e District Planner and Population officer, Workshops and seminars attended, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated, Mobilisation and planning meetings for LRDP Made	0	Department lack key staff to perform to its expectation
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#### Expenditure

211101 General Staff Salaries	25,031	18,773	75.0%
221002 Workshops and Seminars	9,000	10,024	111.4%
221009 Welfare and Entertainment	0	960	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,598	129.9%
221014 Bank Charges and other Bank related costs	958	916	95.6%
227001 Travel Inland	26,042	12,265	47.1%
227004 Fuel, Lubricants and Oils	3,824	1,500	39.2%
Wage Rec't:	25,031	18,773	75.0%
Non Wage Rec't:	25,773	12,831	49.8%
Domestic Dev't:	20,747	15,432	74.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,551</b>	<b>47,036</b>	<b>65.7%</b>

#### Output: Demographic data collection

0	Printing of Short birth certificate is affected by slow internet network and inadequate staffing in planning
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# Vote: 584 Kyegegwa 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: Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, backlog of unregistered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.

Activities for Population and Housing Census 2014 coordinated, backlog of unregistered aged 0-5yrs cleared, Short Birth certificates issued out, Birth registration of children 0-5years ongoing during Family Health Days.

*Expenditure*

211103 Allowances	<b>20,000</b>	17,971		89.9%
227001 Travel Inland	<b>21,688</b>	3,196		14.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,888</b>	<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>	<b>40,000</b>	<i>Donor Dev't:</i> 21,167	<i>Donor Dev't:</i>	52.9%
<b>Total</b>	<b>41,888</b>	<b>Total</b> 21,167	<b>Total</b>	<b>50.5%</b>

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

Non Standard Outputs: Internal and external Assessment conducted, DDP Mid-term Review conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out

0 PAF funds are inadequate for effective , monitoring of both political and technical

*Expenditure*

227001 Travel Inland	<b>35,534</b>	24,014		67.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,806</b>	<i>Non Wage Rec't:</i> 15,031	<i>Non Wage Rec't:</i>	58.2%
<i>Domestic Dev't:</i>	<b>16,362</b>	<i>Domestic Dev't:</i> 8,983	<i>Domestic Dev't:</i>	54.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,168</b>	<b>Total</b> 24,014	<b>Total</b>	<b>56.9%</b>

3. Capital Purchases

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

0 No funds to procure Executive Desk and a



# Vote: 584 Kyegegwa 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:	A laptop Computer for LRDP cordination Office procured, Powerpoint Projector for the District procured, Executive Desk and a Chair for the District Planner procured	A laptop Computer for LRDP cordination Office procured, Data Projector for the District procured under LGMSD		Chair for the District Planner shifted to Next FY
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*Expenditure*

231005 Machinery and Equipment	<b>6,631</b>		5,600	84.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,631</b>	<i>Domestic Dev't:</i>	5,600	<i>Domestic Dev't:</i>	84.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,631</b>	<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>84.5%</b>

**Output: Other Capital**

			0	Nil
Non Standard Outputs:	Payment of 120 Goats supplied to Rwentuha S/C	Nil		

*Expenditure*

312301 Cultivated Assets	<b>18,000</b>		17,600	97.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i>	17,600	<i>Domestic Dev't:</i>	97.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>17,600</b>	<b>Total</b>	<b>97.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

			0	Limited staffing, no transport means and limited funding
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# Vote: 584 Kyegegwa 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: Salary of Staff paid for 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, A laptop computer procured, Book shelves procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.

Salary of Staff paid for 9 months, stationery, news papers, books and periodical procured,

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	457		N/A
211101 General Staff Salaries	21,278	12,448		58.5%
<i>Wage Rec't:</i>	21,278	12,448	<i>Wage Rec't:</i>	58.5%
<i>Non Wage Rec't:</i>	6,550	457	<i>Non Wage Rec't:</i>	7.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,828</b>	<b>12,905</b>	<b>Total</b>	<b>46.4%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Internal Departmental Audits made)	3 (Internal Departmental Audits made)	75.00	Limited staffing, no transport means and limited funding
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Date of submitting quarterly Internal Audit Reports)	31/01/2013 (Date of submitting quarterly Internal Audit Reports)	#Error	
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made		

*Expenditure*

227001 Travel Inland	7,200	6,632		92.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,450	6,632	<i>Non Wage Rec't:</i>	78.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,450</b>	<b>6,632</b>	<b>Total</b>	<b>78.5%</b>

### Confirmation by Head of Department

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

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

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

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

**Vote: 584** Kyegegwa 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
	<i>Wage Rec't:</i> <b>5,485,179</b>	<i>Wage Rec't:</i> 3,993,357	<i>Wage Rec't:</i> 72.8%	
	<i>Non Wage Rec't:</i> <b>1,800,914</b>	<i>Non Wage Rec't:</i> 1,394,961	<i>Non Wage Rec't:</i> 77.5%	
	<i>Domestic Dev't:</i> <b>2,581,965</b>	<i>Domestic Dev't:</i> 1,450,300	<i>Domestic Dev't:</i> 56.2%	
	<i>Donor Dev't:</i> <b>974,391</b>	<i>Donor Dev't:</i> 593,935	<i>Donor Dev't:</i> 61.0%	
	<b>Total 10,842,450</b>	<b>Total 7,432,554</b>	<b>Total 68.6%</b>	

**Vote: 584** Kyegegwa 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
<b>LCIII: kakabara</b>		<i>LCIV: Kyaka</i>		<b>7,280</b>	<b>5,527</b>
<b>Sector: Works and Transport</b>				<b>7,280</b>	<b>5,527</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,280</b>	<b>5,527</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,280</b>	<b>5,527</b>
LCII: Kijaguzo				7,280	5,527
Item: 263104 Transfers to other govt. units					
<b>Kakabara S/C</b>		Other Transfers from Central Government	N/A	7,280	5,527

**Vote: 584** Kyegegwa 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
<b>LCIII: Hapuuyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>376,713</b>	<b>469,048</b>
<b>Sector: Agriculture</b>				<b>76,870</b>	<b>340,627</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,870</i>	<i>340,627</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,870</b>	<b>340,627</b>
LCII: Kitaleesa				76,870	340,627
Item: 263101 LG Conditional grants					
<b>Hapuuyo S/C</b>		Conditional Grant for NAADS	N/A	76,870	340,627
<b>Sector: Works and Transport</b>				<b>7,057</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,057</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,057</b>	<b>0</b>
LCII: Kitaleesa				7,057	0
Item: 263104 Transfers to other govt. units					
<b>Hapuuyo S/C</b>		Other Transfers from Central Government	N/A	7,057	0
<b>Sector: Education</b>				<b>120,620</b>	<b>52,775</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,620</i>	<i>52,775</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>120,620</b>	<b>52,775</b>
LCII: Iringa				58,810	27,731
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classrooms at Businge P/S and 36 desks</b>	Businge P/S	Conditional Grant to SFG	Works Underway	58,810	27,731
			(Near Completion)		
LCII: Kigambo				61,810	25,044
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with an office and store and 36 Desks at Magoma P/S</b>		Conditional Grant to SFG	Works Underway	61,810	25,044
			(Near Completion)		
<b>Sector: Health</b>				<b>44,803</b>	<b>9,374</b>
<i>LG Function: Primary Healthcare</i>				<i>44,803</i>	<i>9,374</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kitaleesa				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of HEP in Hapuuyo HCIII</b>		Conditional Grant to PHC - development	Works Underway	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,803</b>	<b>9,374</b>
LCII: Kitaleesa				19,940	5,678
Item: 263101 LG Conditional grants					

**Vote: 584** Kyegegwa 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
<b>LCIII: Hapuyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>376,713</b>	<b>469,048</b>
<b>Hapuyo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	19,940	5,678
LCII: Kyanyambali Item: 263101 LG Conditional grants				14,862	3,696
<b>Kigambo HCII</b>		Conditional Grant to PHC- Non wage	N/A	14,862	3,696
<b>Sector: Water and Environment</b>				<b>127,364</b>	<b>66,272</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>127,364</b>	<b>66,272</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>1,220</b>
LCII: Kitaleesa Item: 231001 Non Residential buildings (Depreciation)				0	1,220
<b>Payment of Retention for Kitaleesa Latrine</b>		Conditional transfer for Rural Water	Completed	0	1,220
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342</b>	<b>0</b>
LCII: Iringa Item: 231007 Other Fixed Assets (Depreciation)				2,342	0
<b>koille</b>		Conditional transfer for Rural Water	Being Procured	2,342	0
<b>Output: Construction of piped water supply system</b>				<b>125,022</b>	<b>65,052</b>
LCII: Kitaleesa Item: 231007 Other Fixed Assets (Depreciation)				125,022	65,052
<b>Third phase construction of piped water system at Kitaleesa</b>		Conditional transfer for Rural Water	Completed	125,022	65,052
			(The system completed)		

**Vote: 584** Kyegegwa 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
<b>LCIII: Kakabara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>189,622</b>	<b>45,537</b>
<b>Sector: Agriculture</b>				<b>69,116</b>	<b>38,643</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,116</i>	<i>38,643</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,116</b>	<b>38,643</b>
LCII: Kijaguzo				69,116	38,643
Item: 263101 LG Conditional grants					
<b>Kakabara S/C</b>		Conditional Grant for NAADS	N/A	69,116	38,643
<b>Sector: Works and Transport</b>				<b>9,627</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,627</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>9,627</b>	<b>0</b>
LCII: Not Specified				9,627	0
Item: 263101 LG Conditional grants					
<b>Kakabara - Hapuuyo - 20km</b>	Kakabara and Hapuuyo S/C	Other Transfers from Central Government	N/A	9,627	0
<b>Sector: Education</b>				<b>78,820</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,820</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>78,820</b>	<b>0</b>
LCII: Migongwe				78,820	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction a teacher house (8 rooms) and a latrine at Kigorani P/S</b>	Kabweeza P/S	Conditional Grant to SFG	Works Underway	78,820	0
<b>Sector: Health</b>				<b>32,058</b>	<b>6,894</b>
<i>LG Function: Primary Healthcare</i>				<i>32,058</i>	<i>6,894</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kijaguzo				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of HEP in Kakabara HC III</b>		Conditional Grant to PHC - development	Works Underway	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,058</b>	<b>6,894</b>
LCII: Kijaguzo				22,058	6,894
Item: 263101 LG Conditional grants					
<b>Kakabara HCIII</b>		Conditional Grant to PHC- Non wage	N/A	22,058	6,894

**Vote: 584** Kyegegwa 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
<b>LCIII: Kasule Sub county</b>		<i>LCIV: Kyaka county</i>		<b>228,314</b>	<b>72,356</b>
<b>Sector: Agriculture</b>				<b>65,238</b>	<b>38,643</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238</i>	<i>38,643</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,238</b>	<b>38,643</b>
LCII: Kasule				65,238	38,643
Item: 263101 LG Conditional grants					
<b>Kasule S/C</b>		Conditional Grant for NAADS	N/A	65,238	38,643
<b>Sector: Works and Transport</b>				<b>85,527</b>	<b>17,613</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,527</i>	<i>17,613</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,032</b>	<b>0</b>
LCII: Not Specified				4,032	0
Item: 263104 Transfers to other govt. units					
<b>Kasule S/C</b>		Other Transfers from Central Government	N/A	4,032	0
<b>Output: District Roads Maintenance (URF)</b>				<b>81,494</b>	<b>17,613</b>
LCII: Not Specified				81,494	17,613
Item: 263101 LG Conditional grants					
<b>Kijanibarora - Kasule 11kms</b>	Kyegegwa T/C and Kasule S/C	Other Transfers from Central Government	N/A	2,927	0
<b>Nabingoola-Kasule-Hapuuyo -19.2km</b>	Kasule and Hapuuyo S/C	Other Transfers from Central Government	N/A	57,762	0
<b>Kasule-Bugogo-Isunga-Mukyeyya -26km</b>	Kasule and Hapuuyo S/C	Other Transfers from Central Government	N/A	20,805	17,613
<b>Sector: Health</b>				<b>77,549</b>	<b>16,100</b>
<i>LG Function: Primary Healthcare</i>				<i>77,549</i>	<i>16,100</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Kasule				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of HEP in Kasule HCIII</b>		Conditional Grant to PHC - development	Works Underway	10,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>47,883</b>	<b>9,517</b>
LCII: Bugogo				47,883	9,517
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity ward at Bugogo HC II</b>		LGMSD (Former LGDP)	Works Underway	20,000	0



**Vote: 584** Kyegegwa 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
<b>LCIII: Kasule Sub county</b>		<i>LCIV: Kyaka county</i>		<b>228,314</b>	<b>72,356</b>
<b>Payment of retention for the Maternity ward at Bugogo HC II Budget</b>		LGMSD (Former LGDP)	Completed	9,517	9,517
<b>Equipng of Maternity ward at Bugogo HC II</b>		LGMSD (Former LGDP)	Not Started	18,366	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,667</b>	<b>6,584</b>
LCII: Bugogo Item: 263101 LG Conditional grants				2,402	1,335
<b>Bugogo HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	1,335
LCII: Kasule Item: 263101 LG Conditional grants				17,264	5,249
<b>Kasule HCIII</b>		Conditional Grant to PHC- Non wage	N/A	17,264	5,249

**Vote: 584** Kyegegwa 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
<b>LCIII: Kyegegwa Sub county</b>		<i>LCIV: Kyaka county</i>		<b>85,030</b>	<b>38,643</b>
<b>Sector: Agriculture</b>				<b>65,238</b>	<b>38,643</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238</i>	<i>38,643</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,238</b>	<b>38,643</b>
LCII: Kabweza				65,238	38,643
Item: 263101 LG Conditional grants					
<b>Kyegegwa S/C</b>		Conditional Grant for NAADS	N/A	65,238	38,643
<b>Sector: Works and Transport</b>				<b>19,792</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,792</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,321</b>	<b>0</b>
LCII: Not Specified				4,321	0
Item: 263104 Transfers to other govt. units					
<b>Kyegegwa S/C</b>		Other Transfers from Central Government	N/A	4,321	0
<b>Output: District Roads Maintenance (URF)</b>				<b>15,471</b>	<b>0</b>
LCII: Not Specified				15,471	0
Item: 263101 LG Conditional grants					
<b>Kyegegwa - Kijuma - Kyanyinoburo 12.2km</b>	Kyegegwa T/C and Hapuuyo S/C	Other Transfers from Central Government	N/A	12,866	0
<b>Kyegegwa - Nkomangani 9.6Km</b>	Kyegegwa T/C-Kakabara S/C	Other Transfers from Central Government	N/A	2,605	0

**Vote: 584** Kyegegwa 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
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>731,498</b>	<b>134,710</b>
<b>Sector: Agriculture</b>				<b>61,361</b>	<b>38,643</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,361</i>	<i>38,643</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,361</b>	<b>38,643</b>
LCII: Nkaaka				61,361	38,643
Item: 263101 LG Conditional grants					
<b>Kyegegwa T/C</b>		Conditional Grant for NAADS	N/A	61,361	38,643
<b>Sector: Works and Transport</b>				<b>572,968</b>	<b>66,465</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,968</i>	<i>30,931</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,968</b>	<b>30,931</b>
LCII: Kyegegwa				72,968	30,931
Item: 263104 Transfers to other govt. units					
<b>Kyegegwa T/C</b>		Other Transfers from Central Government	N/A	72,968	30,931
<i>LG Function: District Engineering Services</i>				<i>500,000</i>	<i>35,534</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>500,000</b>	<b>35,534</b>
LCII: Kyegegwa				500,000	35,534
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administration Block Phase 1</b>		District Unconditional Grant - Non Wage	Not Started	395,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Consultancy for technical Drawing for administration block</b>		District Unconditional Grant - Non Wage	Works Underway	105,000	35,534
<b>Sector: Education</b>				<b>118</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>118</b>	<b>0</b>
LCII: Kyegegwa				118	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bank Charges</b>		Conditional Grant to SFG	Works Underway	118	0
<b>Sector: Health</b>				<b>94,710</b>	<b>29,602</b>
<i>LG Function: Primary Healthcare</i>				<i>94,710</i>	<i>29,602</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Kyegegwa				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 584** Kyegegwa 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
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>731,498</b>	<b>134,710</b>
<b>Installation of HEP in Kyegegwa HC IV</b>		Conditional Grant to PHC - development	Works Underway	20,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>23,761</b>	<b>10,760</b>
LCII: Kyegegwa				23,761	10,760
Item: 263101 LG Conditional grants					
<b>Transfer to Wekomire HCIII</b>		Conditional Grant to NGO Hospitals	N/A	23,761	10,760
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,949</b>	<b>10,038</b>
LCII: Kyegegwa				38,949	10,038
Item: 263101 LG Conditional grants					
<b>Kyegegwa HCIV</b>		Conditional Grant to PHC- Non wage	N/A	38,949	10,038
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,000</b>	<b>8,804</b>
LCII: Kyegegwa				12,000	8,804
Item: 263101 LG Conditional grants					
<b>Kyegegwa HCIV</b>		Donor Funding	N/A	12,000	8,804
<b>Sector: Water and Environment</b>				<b>2,342</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,342</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342</b>	<b>0</b>
LCII: Kyegegwa				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Musomba P/S borehole</b>	Musomba P/S	Conditional transfer for Rural Water	Works Underway	2,342	0

**Vote: 584** Kyegegwa 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
<b>LCIII: Mpara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>224,774</b>	<b>71,630</b>
<b>Sector: Agriculture</b>				<b>69,116</b>	<b>38,643</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,116</i>	<i>38,643</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,116</b>	<b>38,643</b>
LCII: Rwahunga				69,116	38,643
Item: 263101 LG Conditional grants					
<b>Mpara S/C</b>		Conditional Grant for NAADS	N/A	69,116	38,643
<b>Sector: Works and Transport</b>				<b>33,477</b>	<b>5,907</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,477</i>	<i>5,907</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,237</b>	<b>0</b>
LCII: Not Specified				4,237	0
Item: 263104 Transfers to other govt. units					
<b>Mpara</b>		Other Transfers from Central Government	N/A	4,237	0
<b>Output: District Roads Maintenance (URF)</b>				<b>29,241</b>	<b>5,907</b>
LCII: Not Specified				29,241	5,907
Item: 263101 LG Conditional grants					
<b>Mukako-Bujubuli - 18.6km</b>	Kyegegwa T/C, Mpara and Kyegegwa S/C	Other Transfers from Central Government	N/A	14,191	5,907
<b>Kabbani-Kisagazi-Bujubuli - 20.4km</b>	Mpara and Ruyonza S/C	Other Transfers from Central Government	N/A	15,049	0
<b>Sector: Education</b>				<b>22,785</b>	<b>3,805</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,785</i>	<i>3,805</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>22,785</b>	<b>3,805</b>
LCII: Bujubuli				12,390	3,805
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Bujubuli P/S Retention</b>		Other Transfers from Central Government	Completed	0	3,805
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 108 Desks to Kibaale P/S</b>		Conditional Grant to SFG	Being Procured	12,390	0
LCII: Kisambya				10,395	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 90 Desks to Kisambya P/S</b>		Conditional Grant to SFG	Being Procured	10,395	0
<b>Sector: Health</b>				<b>38,065</b>	<b>23,274</b>
<i>LG Function: Primary Healthcare</i>				<i>38,065</i>	<i>23,274</i>
<i>Capital Purchases</i>					

**Vote: 584** Kyegegwa 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
<b>LCIII: Mpara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>224,774</b>	<b>71,630</b>
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Mpara Town Board				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of HEP in Mpara HCIII</b>		Conditional Grant to PHC - development	Works Underway	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,065</b>	<b>23,274</b>
LCII: Bujubuli				4,804	2,669
Item: 263101 LG Conditional grants					
<b>Bujubuli HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,804	2,669
LCII: Kisambya				2,402	1,335
Item: 263101 LG Conditional grants					
<b>Mukonda HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	1,335
LCII: Mpara Town Board				20,858	19,270
Item: 263101 LG Conditional grants					
<b>Mpara HCIII</b>		Conditional Grant to PHC- Non wage	N/A	20,858	19,270
<b>Sector: Water and Environment</b>				<b>61,331</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,331</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>5,966</b>	<b>0</b>
LCII: Mpara Town Board				5,966	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine Construction at Mpara Town Board</b>		Conditional transfer for Rural Water	Being Procured	5,966	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342</b>	<b>0</b>
LCII: Kisambya				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kisambya Kyaka P/S borehole</b>	Kisambya P/S	Conditional transfer for Rural Water	Works Underway	2,342	0
<b>Output: Construction of piped water supply system</b>				<b>53,023</b>	<b>0</b>
LCII: Mpara Town Board				53,023	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Mpara Piped Water System carried out in FY 2012/13</b>		Conditional transfer for Rural Water	Completed	32,777	0

**Vote: 584** Kyegegwa 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
<b>LCIII: Mpara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>224,774</b>	<b>71,630</b>
<b>Production boreholes drilled in 12/13 in Mpara S/C for Mpara RGC water Supply System</b>		Conditional transfer for Rural Water	Completed	20,246	0

**Vote: 584** Kyegegwa 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
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>1,065,806</b>	<b>963,913</b>
<b>Sector: Works and Transport</b>				<b>72,575</b>	<b>51,411</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,575</b>	<b>51,411</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>72,575</b>	<b>51,411</b>
LCII: Not Specified				72,575	51,411
Item: 263101 LG Conditional grants					
<b>Equipment repairs</b>	District wide	Other Transfers from Central Government	N/A	42,221	51,411
<b>DFRs(Mech. Imprest)</b>					
<b>Supervision/Administration costs -Mechanized</b>	District wide	Other Transfers from Central Government	N/A	9,689	0
<b>Supervision/Administration costs -Manual</b>	District wide	Other Transfers from Central Government	N/A	20,664	0
<b>Sector: Education</b>				<b>823,765</b>	<b>754,286</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>496,873</b>	<b>427,394</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>228,486</b>	<b>159,008</b>
LCII: Not Specified				228,486	159,008
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete Schools under construction 2012/13 including Retetion</b>		Conditional Grant to SFG	Completed	228,486	159,008
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>268,387</b>	<b>268,386</b>
LCII: Not Specified				268,387	268,386
Item: 263311 Conditional transfers for Primary Education					
<b>UPE Transfer</b>		Conditional Grant to Primary Education	N/A	268,387	268,386
<b>LG Function: Secondary Education</b>				<b>326,892</b>	<b>326,892</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>326,892</b>	<b>326,892</b>
LCII: Not Specified				326,892	326,892
Item: 263306 Conditional transfers for Secondary Salaries					
<b>USE</b>		Construction of Secondary Schools	N/A	326,892	326,892
<b>Sector: Health</b>				<b>5,303</b>	<b>4,351</b>
<b>LG Function: Primary Healthcare</b>				<b>5,303</b>	<b>4,351</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,303</b>	<b>243</b>
LCII: Not Specified				5,303	243
Item: 281504 Monitoring, Supervision & Appraisal of capital works					



**Vote: 584** Kyegegwa 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
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>1,065,806</b>	<b>963,913</b>
<b>Monitoring and Supervision of Installation of HEP in 5 HCs</b>		Conditional Grant to PHC - development	Works Underway	5,303	243
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>4,108</b>
LCII: Not Specified				0	4,108
Item: 263101 LG Conditional grants					
<b>Transfer to KAPHA</b>		Conditional Grant to PHC - development	N/A	0	4,108
<b>Sector: Water and Environment</b>				<b>157,531</b>	<b>148,265</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>157,531</b>	<b>148,265</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>8,649</b>	<b>7,633</b>
LCII: Not Specified				8,649	7,633
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitate 10 springs in the District</b>		Conditional transfer for Rural Water	Completed	8,649	7,633
<b>Output: Shallow well construction</b>				<b>73,203</b>	<b>18,970</b>
LCII: Not Specified				73,203	18,970
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 15 shallow wells in the District</b>		Conditional transfer for Rural Water	Works Underway	51,625	0
<b>Rehabilitation of 11 shallow wells</b>		Conditional transfer for Rural Water	Completed	19,430	17,909
<b>Payment of retention for shallow wells constructed in FY 2012/13</b>		Conditional transfer for Rural Water	Completed	2,147	1,061
<b>Output: Borehole drilling and rehabilitation</b>				<b>75,680</b>	<b>121,662</b>
LCII: Not Specified				75,680	121,662
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Variations made during siting of boreholes</b>		Conditional transfer for Rural Water	Completed	1,125	0
<b>Payment of 04 boreholes drilled in FY 2012/13</b>		Conditional transfer for Rural Water	Completed	74,555	121,662
<b>Sector: Public Sector Management</b>				<b>6,631</b>	<b>5,600</b>
<b>LG Function: Local Government Planning Services</b>				<b>6,631</b>	<b>5,600</b>
<i>Capital Purchases</i>					

**Vote: 584** Kyegegwa 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
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>1,065,806</b>	<b>963,913</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,631</b>	<b>5,600</b>
LCII: Not Specified				6,631	5,600
Item: 231005 Machinery and equipment					
<b>Procurement of 01 Laptop for LRDP Coordination Officer Procured</b>		Other Transfers from Central Government	Completed	2,600	2,600
<b>Procurement of Power Point Projector for the District</b>		LGMSD (Former LGDP)	Completed	3,000	3,000
<b>Procurement of Executive Desk and a Chair for the District Planner</b>		LGMSD (Former LGDP)	Not Started	1,031	0



**Vote: 584** Kyegegwa 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
<b>LCIII: Ruyonza Sub county</b>		<i>LCIV: Kyaka county</i>		<b>127,774</b>	<b>70,694</b>
LCII: Karwenyi Item: 231007 Other Fixed Assets (Depreciation)				2,342	18,322
<b>Rehabilitation of Karwenyi Borehole</b>		Conditional transfer for Rural Water	Completed	2,342	18,322
LCII: Kiremba Item: 231007 Other Fixed Assets (Depreciation)				2,342	0
<b>Rehabilitation of Ruyonza Borehole</b>	Ruyonza	Conditional transfer for Rural Water	Works Underway	2,342	0

**Vote: 584** Kyegegwa 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
<b>LCIII: Rwentuha Sub county</b>		<i>LCIV: Kyaka county</i>		<b>264,204</b>	<b>128,743</b>
<b>Sector: Agriculture</b>				<b>57,483</b>	<b>38,643</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,483</i>	<i>38,643</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,483</b>	<b>38,643</b>
LCII: Migamba				57,483	38,643
Item: 263101 LG Conditional grants					
<b>Rwentuha S/C</b>		Conditional Grant for NAADS	N/A	57,483	38,643
<b>Sector: Works and Transport</b>				<b>24,151</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,151</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,224</b>	<b>0</b>
LCII: Not Specified				6,224	0
Item: 263104 Transfers to other govt. units					
<b>Rwentuha S/C</b>		Other Transfers from Central Government	N/A	6,224	0
<b>Output: District Roads Maintenance (URF)</b>				<b>17,928</b>	<b>0</b>
LCII: Not Specified				17,928	0
Item: 263101 LG Conditional grants					
<b>Migongwe-Migamba-Rwentuha-Kazinga - 28km</b>	Kakabara and Rwentuha S/C	Other Transfers from Central Government	N/A	17,928	0
<b>Sector: Education</b>				<b>136,565</b>	<b>64,253</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,565</i>	<i>64,253</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>136,565</b>	<b>64,253</b>
LCII: Migamba				65,255	14,961
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction 2 classrooms with an office and store and 36 desks at Migamba P/S</b>	Migamba P/S	Conditional Grant to SFG	Works Underway	65,255	14,961
				(Near Completion)	
LCII: Ngangi				71,310	49,292
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms without an office and store at St. Adolf P/S Ngangi</b>		Conditional Grant to SFG	Works Underway	71,310	49,292
				(Near Completion)	
<b>Sector: Health</b>				<b>25,663</b>	<b>8,247</b>
<i>LG Function: Primary Healthcare</i>				<i>25,663</i>	<i>8,247</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,663</b>	<b>8,247</b>
LCII: Migamba				2,402	1,335

**Vote: 584** Kyegegwa 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
<b>LCIII: Rwentuha Sub county</b>		<i>LCIV: Kyaka county</i>		<b>264,204</b>	<b>128,743</b>
Item: 263101 LG Conditional grants					
<b>Migamba HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	1,335
LCII: Ngangi				2,402	1,335
Item: 263101 LG Conditional grants					
<b>Ruhangire HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	1,335
LCII: Rutaraka				20,858	5,578
Item: 263101 LG Conditional grants					
<b>Kazinga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	20,858	5,578
<b>Sector: Water and Environment</b>				<b>2,342</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,342</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342</b>	<b>0</b>
LCII: Ngangi				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Ruhangire Borehole</b>		Conditional transfer for Rural Water	Works Underway	2,342	0
<b>Sector: Public Sector Management</b>				<b>18,000</b>	<b>17,600</b>
<b>LG Function: Local Government Planning Services</b>				<b>18,000</b>	<b>17,600</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,000</b>	<b>17,600</b>
LCII: Ngangi				18,000	17,600
Item: 312301 Cultivated Assets					
<b>Payment of 120 Goats supplied to Rwentuha S/C</b>		Other Transfers from Central Government	Completed	18,000	17,600

**Vote: 584** Kyegegwa 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
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,685</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>4,685</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,685</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,685</b>	<b>0</b>
LCII: Not Specified				4,685	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Ruyonza Borehole 2</b>		Not Specified	Works Underway	2,342	0
<b>Rehabilitation of Ruyonza Borehole</b>		Not Specified	Works Underway	2,342	0

**Vote: 584** Kyegegwa 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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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



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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