

**Vote: 584** Kyegegwa District

**2013/14 Quarter 4**

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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: 14/10/2014

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	712,335	455,642	64%
2a. Discretionary Government Transfers	1,784,204	1,735,931	97%
2b. Conditional Government Transfers	7,321,997	7,210,659	98%
2c. Other Government Transfers	711,647	882,636	124%
3. Local Development Grant	232,254	232,254	100%
4. Donor Funding	974,391	726,870	75%
<b>Total Revenues</b>	<b>11,736,829</b>	<b>11,243,992</b>	<b>96%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	795,156	761,347	642,172	96%	81%	84%
2 Finance	359,401	405,627	311,969	113%	87%	77%
3 Statutory Bodies	499,595	413,441	410,999	83%	82%	99%
4 Production and Marketing	1,172,456	1,261,966	1,081,985	108%	92%	86%
5 Health	1,900,564	2,111,339	1,988,646	111%	105%	94%
6 Education	4,718,206	4,440,334	4,349,952	94%	92%	98%
7a Roads and Engineering	1,008,464	921,034	518,542	91%	51%	56%
7b Water	461,357	419,980	415,337	91%	90%	99%
8 Natural Resources	154,268	130,651	122,021	85%	79%	93%
9 Community Based Services	430,673	181,840	181,149	42%	42%	100%
10 Planning	196,615	157,819	129,686	80%	66%	82%
11 Internal Audit	40,076	26,290	26,290	66%	66%	100%
<b>Grand Total</b>	<b>11,736,829</b>	<b>11,231,667</b>	<b>10,178,748</b>	<b>96%</b>	<b>87%</b>	<b>91%</b>
Wage Rec't:	5,610,373	5,449,513	5,428,143	97%	97%	100%
Non Wage Rec't:	2,346,335	2,255,105	2,016,124	96%	86%	89%
Domestic Dev't	2,805,730	2,800,180	2,066,243	100%	74%	74%
Donor Dev't	974,391	726,870	668,238	75%	69%	92%

**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 4th quarter, it had realized Ugx. 11,243,992,000/= (96%) of the total budget. Amount Ugx. 11,231,667,000/= (96% of the the total budget) was disbursed to sectors for service delivery and amount Ugx. 10,178,748,000/= (91% of total released funds to departments) was spent by the end of the 4th quarter. This was basically as a result of failure to start the construction of administration block and procurement of 95 in-calf heifers was done and some contractors under SFG did not complete works in time. A total of Ugx. 12,325,000/= remained on the general collection account from locally raised revenue.

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>712,335</b>	<b>455,642</b>	<b>64%</b>
Land Fees	88,918	25,444	29%
Other Fees and Charges	74,570	3,929	5%
Public Health Licences	7,143	117,579	1646%
Miscellaneous	94,200	25,071	27%
Market/Gate Charges	62,785	67,342	107%
Sale of non-produced government Properties/assets		13,880	
Other licences	8,335	6,250	75%
Local Service Tax	29,237	27,642	95%
contract fees	33,502	18,372	55%
Cess on produce	64,000	53,270	83%
Business licences	59,818	62,946	105%
Application Fees	10,286	3,965	39%
Animal & Crop Husbandry related levies	172,399	29,951	17%
Agency Fees	7,142	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,784,204</b>	<b>1,735,931</b>	<b>97%</b>
District Unconditional Grant - Non Wage	886,149	886,149	100%
Urban Unconditional Grant - Non Wage	53,390	53,372	100%
Transfer of District Unconditional Grant - Wage	719,472	729,841	101%
Transfer of Urban Unconditional Grant - Wage	125,194	66,568	53%
<b>2b. Conditional Government Transfers</b>	<b>7,321,997</b>	<b>7,210,659</b>	<b>98%</b>
Conditional transfers to DSC Operational Costs	17,751	17,751	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	100%
Conditional Grant to Women Youth and Disability Grant	8,096	8,096	100%
Conditional Grant to SFG	623,086	623,086	100%
Conditional Grant to Secondary Salaries	890,986	811,518	91%
Conditional Grant to Secondary Education	326,892	326,892	100%
Conditional Grant to Primary Salaries	2,297,621	2,261,810	98%
Conditional Grant to Primary Education	268,387	268,386	100%
Conditional transfers to Production and Marketing	50,353	50,352	100%
Conditional Grant to PHC- Non wage	76,735	76,735	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	77,640	72,960	94%
Conditional Grant to PHC - development	65,303	65,302	100%
Conditional Grant to PAF monitoring	24,931	24,931	100%
Conditional Grant to NGO Hospitals	11,301	11,300	100%
Conditional Grant to Functional Adult Lit	8,875	8,875	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	4,936	100%
Conditional Grant to Community Devt Assistants Non Wage	11,470	11,470	100%
Conditional Grant to Agric. Ext Salaries	28,002	7,641	27%
Conditional Grant for NAADS	601,404	601,404	100%
Conditional Grant to PHC Salaries	1,159,324	1,196,983	103%
NAADS (Districts) - Wage	171,735	171,735	100%
Conditional transfers to School Inspection Grant	24,213	24,212	100%
Conditional transfers to Special Grant for PWDs	16,902	16,902	100%

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfer for Rural Water	365,532	365,532	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	131,728	113%
<b>2c. Other Government Transfers</b>	<b>711,647</b>	<b>882,636</b>	<b>124%</b>
MoES (UNEB)	5,765	6,015	104%
MOH - House to House		114,771	
MOH - M.track	6,600	0	0%
National Women Council Funds	3,000	3,500	117%
Road maintenance(Road Fund)	347,895	348,212	100%
Unspent balances – Conditional Grants	18,262	66,633	365%
CAIP - 3	13,100	6,850	52%
Unspent balances – Other Government Transfers	30,390	25,018	82%
BBW Release		30,252	
Monitoring & teaching grant		1,125	
Education	4,500	2,564	57%
Avian Disease Surveillance	4,440	0	0%
Luwero Rwenzori	277,695	277,696	100%
<b>3. Local Development Grant</b>	<b>232,254</b>	<b>232,254</b>	<b>100%</b>
LGMSD (Former LGDP)	232,254	232,254	100%
<b>4. Donor Funding</b>	<b>974,391</b>	<b>726,870</b>	<b>75%</b>
Institutional Capacity Building (ICB)	72,604	161,467	222%
IGAD	11	11	99%
GLOBAL FUND	29,853	0	0%
GAVI Funds		1,868	
Interests UNICEF		100	
RIC-NET		1,000	
PACE		1,220	
BAYLOR COLLEGE	148,366	36,992	25%
Unspent BAYLOR COLLEGE	47	47	100%
Unspent GLOBAL FUND	20,499	20,499	100%
Unspent UNICEF	129,193	129,193	100%
UNICEF	573,818	374,475	65%
<b>Total Revenues</b>	<b>11,736,829</b>	<b>11,243,992</b>	<b>96%</b>

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

The District Planned to collect Ugx. 712,335,000/= during the FY 2013/14, however by the end of June 2014, it had collected only Ugx. 455,642,000/= (64%). 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 4th quarter.

**(ii) Cumulative 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. 10,061,480,000/= (100.1%) by the end of June 2014. 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) and more funds were received for District Un-conditional wage.

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## **Vote: 584** Kyegegwa District

## **2013/14 Quarter 4**

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### **Summary: Cummulative Revenue Performance**

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#### **(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 June 2014 it had received Ugx. 726,870,000/= (75%). However little funds were received from Baylor Uganda (25%) and no funding from Global Fund. Ugx. 1,868,000 was received from GAVI Funds which was not budgeted for. More funds were received from ICB program.

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	732,045	104%	176,710	226,755	128%
Conditional Grant to PAF monitoring	6,125	7,240	118%	1,531	1,570	103%
Locally Raised Revenues	78,222	46,354	59%	19,556	11,720	60%
Unspent balances – Other Government Transfers	4,939	181	4%	1,235	0	0%
Multi-Sectoral Transfers to LLGs	276,971	263,953	95%	69,243	80,035	116%
District Unconditional Grant - Non Wage	78,357	80,644	103%	19,589	30,549	156%
Transfer of District Unconditional Grant - Wage	262,225	333,673	127%	65,556	102,881	157%
<i>Development Revenues</i>	88,317	29,302	33%	22,079	3,427	16%
LGMSD (Former LGDP)	22,845	22,845	100%	5,711	3,427	60%
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>761,347</b>	<b>96%</b>	<b>198,789</b>	<b>230,181</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	706,839	720,017	102%	176,710	257,062	145%
Wage	387,418	425,774	110%	96,855	145,256	150%
Non Wage	319,421	294,243	92%	79,855	111,806	140%
<i>Development Expenditure</i>	88,317	29,218	33%	22,079	5,592	25%
Domestic Development	88,317	29,218	33%	22,079	5,592	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>795,156</b>	<b>749,235</b>	<b>94%</b>	<b>198,789</b>	<b>262,654</b>	<b>132%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,029	2%			
<i>Development Balances</i>		84	0%			
Domestic Development		84	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,113</b>	<b>2%</b>			

The department received Ugx. 230,181,000/= during 4th quarter (116%) of the quarter planned budget cumulatively the department had received Ugx. 761,347,000 (96% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 262,654,000/= (132% of its quarter budget) and cumulatively the department had spent Ugx. 749,235,000/= by the end of 4th quarter. The balance worth Ugx. 12,113,000/= for Utility Bills and fuel for the month of July 2014

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

The balance worth Ugx. 12,113,000/= for Utility Bills and fuel for the month of July 2014

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	3
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>Function Cost (US\$ '000)</b>	<b>795,156</b>	<b>642,172</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>795,156</b>	<b>642,172</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, training session was conducted under CBG grant, Airtime and modem subscription made, stationery procured, refreshment for CAO's office procured, support staff facilitated, Printing of Payroll and payslips done, paychange reports submitted to the MOPS for 3 months, validation of staff done, master data payroll submitted to MOPS for verification, staff acquired TIN, 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 4****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	405,627	113%	89,850	103,282	115%
Locally Raised Revenues	49,894	43,327	87%	12,474	10,428	84%
Unspent balances – Other Government Transfers	3,054	3,054	100%	763	0	0%
Multi-Sectoral Transfers to LLGs	175,888	175,536	100%	43,972	28,707	65%
District Unconditional Grant - Non Wage	45,977	99,122	216%	11,494	43,000	374%
Transfer of District Unconditional Grant - Wage	84,588	84,588	100%	21,147	21,147	100%
<b>Total Revenues</b>	<b>359,401</b>	<b>405,627</b>	<b>113%</b>	<b>89,850</b>	<b>103,282</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	359,401	405,428	113%	89,850	163,668	182%
Wage	84,588	84,588	100%	21,147	21,147	100%
Non Wage	274,813	320,840	117%	68,703	142,521	207%
<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>405,428</b>	<b>113%</b>	<b>89,850</b>	<b>163,668</b>	<b>182%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		199	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>199</b>	<b>0%</b>			

The department received Ugx. 103,282,000/= during 4th quarter (115%) of the quarter planned budget due extensive revenue mobilisation (cess on produce) activities, cumulatively the department had received Ugx. 405,627,000 (113% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 163,668,000/= (182% of its quarter budget) and cumulatively the department had spent Ugx. 405,428,000/= by the end of 4th quarter. The balance of Ugx. 199,000 was for bank charges

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

The balance of Ugx. 199,000 was for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	15/07/2013	31/8/2014
Value of LG service tax collection	29236999	28365963
Value of Other Local Revenue Collections	347199501	407211573
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>311,969</b>



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>359,401</b>	<b>311,969</b>

The department prepared Budget estimates for FY 2014/15 and laid it before council, Conducted sale of markets for 4th quarter The department supervised local revenue collections at all levels that is the district and sub-counties. Disposed off some of the assets The department prepared monthly financial reports for the months of April, may and June 2014 and the 3rd quarter financial report. 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.

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 4****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	413,441	83%	124,899	136,095	109%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	100%	7,030	7,289	104%
Conditional transfers to DSC Operational Costs	17,751	17,751	100%	4,438	4,437	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	131,728	113%	29,250	36,826	126%
Conditional transfers to Councillors allowances and Ex	77,640	72,960	94%	19,410	60,360	311%
Locally Raised Revenues	51,470	62,659	122%	12,867	16,530	128%
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	42,611	100%	10,653	10,653	100%
<b>Total Revenues</b>	<b>499,595</b>	<b>413,441</b>	<b>83%</b>	<b>124,899</b>	<b>136,095</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	499,595	413,292	83%	124,899	135,949	109%
Wage	260,651	217,529	83%	65,163	86,469	133%
Non Wage	238,944	195,762	82%	59,736	49,480	83%
<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>413,292</b>	<b>83%</b>	<b>124,899</b>	<b>135,949</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		149	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>149</b>	<b>0%</b>			

The department received Ugx. 136,095,000/= during 4th quarter (109%) of the quarter planned budget cumulatively the department had received Ugx. 413,441,000 (83% of its annual budget) by the end of 4th quarter 2013/14 the department spent Ugx. 135,949,000/= (109% of its quarter budget) and cumulatively the department had spent Ugx. 413,292,000/= by the end of 4th quarter. The Balance of Ugx. 149,000 was for bank charges

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

The Balance of Ugx. 149,000 was for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	198
No. of Land board meetings	12	9
No. of Auditor Generals queries reviewed per LG	4	5
No. of LG PAC reports discussed by Council	04	5
<b>Function Cost (US\$ '000)</b>	<b>499,595</b>	<b>410,999</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>499,595</b>	<b>410,999</b>

Only 36 out of planned 400 land applications were received and only 6 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, 4 quarterly work plan and report submitted, 4 PAC Report discussed by the district council, in addition 06 council and 05 sectoral committees meeting were held. 12 months Staff salaries paid for 05 staff, 14 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 7 workshops & seminars attended. 06 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 12 months, Allowances paid to DSC members, 12 DSC meetings held at the district, 1 consultative meeting held, 4 DSC quarterly report submitted, Computer consumables procured.

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	311,926	101%	77,570	67,983	88%
Conditional Grant to Agric. Ext Salaries	28,002	7,641	27%	7,000	2,265	32%
Conditional transfers to Production and Marketing	22,659	22,658	100%	5,665	5,665	100%
NAADS (Districts) - Wage	171,735	171,735	100%	42,934	42,934	100%
Locally Raised Revenues	14,504	11,774	81%	3,626	4,259	117%
Other Transfers from Central Government	4,440	42,618	960%	1,110	0	0%
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	0	0%
Transfer of District Unconditional Grant - Wage	51,445	51,445	100%	12,861	12,861	100%
<i>Development Revenues</i>	862,176	950,040	110%	215,544	188,191	87%
Conditional Grant for NAADS	601,404	601,404	100%	150,351	0	0%
Conditional transfers to Production and Marketing	27,694	27,694	100%	6,923	6,923	100%
Locally Raised Revenues	6,661	9,267	139%	1,665	1,668	100%
Other Transfers from Central Government	222,050	263,300	119%	55,513	179,600	324%
Unspent balances – Conditional Grants	4	48,375	1080281%	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>1,261,966</b>	<b>108%</b>	<b>293,114</b>	<b>256,174</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,280	311,558	100%	77,570	81,538	105%
Wage	251,182	230,820	92%	62,795	58,059	92%
Non Wage	59,098	80,738	137%	14,774	23,479	159%
<i>Development Expenditure</i>	862,176	770,427	89%	215,544	36,203	17%
Domestic Development	862,176	770,427	89%	215,544	36,203	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,172,456</b>	<b>1,081,985</b>	<b>92%</b>	<b>293,114</b>	<b>117,741</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		368	0%			
<i>Development Balances</i>		179,613	21%			
Domestic Development		179,613	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>179,981</b>	<b>15%</b>			

The department received Ugx. 256,174,000/= during 4th quarter (87%) of the quarter planned budget cumulatively the department had received Ugx. 1,261,966,000 (108% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 117,741,000/= (40% of its quarter budget) and cumulatively the department had spent Ugx. 1,081,985,000/= by the end of 4th quarter (92% of annual budget). The balance worth Ugx. 179,981,000/= was for the supply of 95 In-calf 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. 179,981,000/= was for the supply of 95 In-calf heifers under LRDP which was delayed by beneficially selection process.

**(ii) Highlights of Physical Performance**

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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>872,807</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	201
No of plant clinics/mini laboratories constructed	12	8
<b>Function Cost (US\$ '000)</b>	<b>335,570</b>	<b>167,654</b>
<b>Function: 0183 District Commercial Services</b>		
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
No of awareness radio shows participated in	6	4
No of businesses issued with trade licenses	400	17
No of awareness radio shows participated in	8	4
No. of producers or producer groups linked to market internationally through UEPB	8	3
No. of market information reports disseminated	8	12
<b>Function Cost (US\$ '000)</b>	<b>43,419</b>	<b>41,524</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,172,456</b>	<b>1,081,985</b>

Under Agricultural Advisory Services 1,141 food security and market oriented farmers received inputs. Under District production services no animal was vaccinated due to lack of vaccines, livestock farmers visited and livestock treated, extension kit each provided to 4 staff, 22,400 coffee seedlings procured and distributed to 88 (76 male and 12 female) farmers in 7 Lgs of Ruyonza, Rwentuha, Kasule, Kakabara, Mpara & Hapuuyo Mrkwting groups mobilised and SACCOs monitored.

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	1,422,547	106%	334,169	379,608	114%
Conditional Grant to PHC Salaries	1,159,324	1,196,983	103%	289,831	308,709	107%
Conditional Grant to PHC- Non wage	76,735	76,735	100%	19,184	19,170	100%
Conditional Grant to NGO Hospitals	11,301	11,300	100%	2,825	2,825	100%
Locally Raised Revenues	43,661	14,428	33%	10,915	5,507	50%
Unspent balances – Other Government Transfers	264	2,887	1092%	66	0	0%
Other Transfers from Central Government	6,600	114,771	1739%	1,650	43,398	2630%
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	0	0%
<i>Development Revenues</i>	563,890	688,792	122%	140,972	92,098	65%
Conditional Grant to PHC - development	65,303	65,302	100%	16,326	9,795	60%
Unspent balances - donor	20,557	126,978	618%	5,139	0	0%
Donor Funding	422,824	433,777	103%	105,706	82,303	78%
LGMSD (Former LGDP)	47,883	62,735	131%	11,971	0	0%
Multi-Sectoral Transfers to LLGs	7,324	0	0%	1,831	0	0%
<b>Total Revenues</b>	<b>1,900,564</b>	<b>2,111,339</b>	<b>111%</b>	<b>475,141</b>	<b>471,706</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,336,674	1,380,395	103%	334,168	341,706	102%
Wage	1,159,324	1,196,983	103%	289,831	308,709	107%
Non Wage	177,350	183,413	103%	44,337	32,997	74%
<i>Development Expenditure</i>	563,890	608,251	108%	140,972	159,510	113%
Domestic Development	120,510	106,127	88%	30,127	95,979	319%
Donor Development	443,380	502,124	113%	110,845	63,531	57%
<b>Total Expenditure</b>	<b>1,900,564</b>	<b>1,988,646</b>	<b>105%</b>	<b>475,141</b>	<b>501,216</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42,152	3%			
<i>Development Balances</i>		80,541	14%			
Domestic Development		21,911	18%			
Donor Development		58,631	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>122,693</b>	<b>6%</b>			

The department received Ugx. 186,747,196/= during fourth quarter. UGX. 12,935,982 was transferred to lower level health unit, Ugx. 2,825,000 transferred to the NGO LLU for direct service delivery, Ugx.11,441,000 used for management services at DHO'S office, Ugx. 83,009,214 for execution of ICB supported activities and Ugx.1,220,000 for supervision of HIV services.

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

The balance of UGX. 122,693,000 was for the on going activities like periodical intensification of routine immunization (PIRI), implementation of the ICB execution agreement, retention on development and completing electrical installation in health units.

**(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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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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>		
Number of outpatients that visited the NGO Basic health facilities	5000	3645
Number of inpatients that visited the NGO Basic health facilities	900	1226
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	155
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	503
Number of trained health workers in health centers	165	145
No. of trained health related training sessions held.	70	12
Number of outpatients that visited the Govt. health facilities.	165713	207592
Number of inpatients that visited the Govt. health facilities.	11600	11227
No. and proportion of deliveries conducted in the Govt. health facilities	3600	4302
%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	7967
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
No of maternity wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,900,564</b>	<b>1,988,646</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,900,564</b>	<b>1,988,646</b>

54,417 outpatient attendances and 2893 IPD admissions were registered, 1156 deliveries conducted, 1351 outreaches conducted and 3900 children under one year immunized with DPT3. power installed in health facilities (Kyegegwa HCIV, Kakabara HCIII, Kasule HCIII, Mpara HCIII, Hapuyo HCIII and wekomire HCIII. Bugogo HCII maternity construction completed. ICB execution agreement activities are still on going.

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	3,747,394	97%	968,947	763,480	79%
Conditional Grant to Primary Salaries	2,297,621	2,261,810	98%	574,405	591,053	103%
Conditional Grant to Secondary Salaries	890,986	811,518	91%	222,746	152,864	69%
Conditional Grant to Primary Education	268,387	268,386	100%	67,097	0	0%
Conditional Grant to Secondary Education	326,892	326,892	100%	81,723	0	0%
Conditional transfers to School Inspection Grant	24,213	24,212	100%	6,053	6,053	100%
Locally Raised Revenues	9,137	8,931	98%	2,284	1,971	86%
Other Transfers from Central Government	10,265	9,705	95%	2,566	2,565	100%
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	35,897	100%	8,974	8,974	100%
<i>Development Revenues</i>	842,416	692,939	82%	210,604	103,235	49%
Conditional Grant to SFG	623,086	623,086	100%	155,771	93,463	60%
Donor Funding	206,073	43,277	21%	51,518	9,772	19%
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>4,440,334</b>	<b>94%</b>	<b>1,179,551</b>	<b>866,715</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,875,789	3,747,394	97%	968,947	763,693	79%
Wage	3,224,504	3,109,225	96%	806,126	752,891	93%
Non Wage	651,286	638,169	98%	162,821	10,802	7%
<i>Development Expenditure</i>	842,416	602,558	72%	210,604	254,477	121%
Domestic Development	636,343	536,510	84%	159,086	244,705	154%
Donor Development	206,073	66,048	32%	51,518	9,772	19%
<b>Total Expenditure</b>	<b>4,718,205</b>	<b>4,349,952</b>	<b>92%</b>	<b>1,179,551</b>	<b>1,018,170</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		90,381	11%			
Domestic Development		90,381	14%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,382</b>	<b>2%</b>			

The department received Ugx. 866,715,000/= during 4th quarter (73%) of the quarter planned budget cumulatively the department had received Ugx. 4,440,334,000 (94% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 11,018,169,000/= (86% of its quarter budget) and cumulatively the department had spent Ugx. 4,349,951,000/= by the end of 4th quarter (92% of annual budget). The balance worth Ugx. 90,382,000/= was for balances for the ongoing classrooms construction and bank charges under SFG where the contractors delayed to complete the works

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

The balance worth Ugx. 90,382,000/= was for balances for the ongoing classrooms construction and bank charges under SFG where the contractors delayed to complete the works

**(ii) Highlights of Physical Performance**



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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 teacher houses constructed	1	1
No. of primary schools receiving furniture	7	0
No. of pupils enrolled in UPE	39000	36824
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	2
<b>Function Cost (UShs '000)</b>	<b>3,201,149</b>	<b>3,061,415</b>
<b>Function: 0782 Secondary Education</b>		
No. of students sitting O level	650	650
No. of students enrolled in USE	3500	2990
No. of teaching and non teaching staff paid	174	78
No. of students passing O level	320	321
<b>Function Cost (UShs '000)</b>	<b>1,217,878</b>	<b>1,138,411</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	4
<b>Function Cost (UShs '000)</b>	<b>298,679</b>	<b>150,126</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>4,349,952</b>

Data for student drop outs not available, completion of construction of 1 teacher house and Classrooms construction 2 at Migamba P/S, Migamba parish, Rwentuha S/C and 2 at Magoma Hapuyoyo 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 completed

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	377,208	90%	104,585	114,345	109%
Locally Raised Revenues	6,350	14,859	234%	1,588	5,000	315%
Unspent balances – Other Government Transfers	476	10,202	2141%	119	0	0%
Other Transfers from Central Government	360,995	297,896	83%	90,249	96,097	106%
Multi-Sectoral Transfers to LLGs	11,963	9,855	82%	2,991	0	0%
District Unconditional Grant - Non Wage	13,650	19,492	143%	3,413	7,022	206%
Transfer of District Unconditional Grant - Wage	24,904	24,904	100%	6,226	6,226	100%
<i>Development Revenues</i>	590,126	543,826	92%	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	500,000	100%	125,000	125,000	100%
<b>Total Revenues</b>	<b>1,008,464</b>	<b>921,034</b>	<b>91%</b>	<b>252,116</b>	<b>239,345</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	418,338	377,208	90%	104,585	152,522	146%
Wage	24,904	24,904	100%	6,226	6,226	100%
Non Wage	393,434	352,304	90%	98,359	146,296	149%
<i>Development Expenditure</i>	590,126	147,413	25%	147,531	73,671	50%
Domestic Development	590,126	147,413	25%	147,531	73,671	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,008,464</b>	<b>524,621</b>	<b>52%</b>	<b>252,116</b>	<b>226,193</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		396,413	67%			
Domestic Development		396,413	67%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>396,413</b>	<b>39%</b>			

The department received Ugx. 239,345,000/= during 4th quarter (95%) of the quarter planned budget cumulatively the department had received Ugx. 921,034,000 (91% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 226,193,000/= (90% of its quarter budget) and cumulatively the department had spent Ugx. 524,621,000/= by the end of 4th quarter (52% of annual budget). The balance worth Ugx. 396,413,000/= was for Construction of District administration block.

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

The balance worth Ugx. 396,413,000/= was for Construction of District administration block.

**(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: 0481 District, Urban and Community Access Roads**

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	30	0
Length in Km of Urban unpaved roads periodically maintained	8	0
Length in Km of District roads routinely maintained	107	178
No of bottle necks removed from CARs	7	0
<b>Function Cost (UShs '000)</b>	<b>459,614</b>	<b>377,224</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>548,850</b>	<b>141,319</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,008,464</b>	<b>518,542</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 4****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	41,200	93%	11,050	10,300	93%
Sanitation and Hygiene	22,000	22,000	100%	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	19,200	100%	4,800	4,800	100%
<i>Development Revenues</i>	417,157	378,780	91%	104,289	54,830	53%
Conditional transfer for Rural Water	365,532	365,532	100%	91,383	54,830	60%
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>419,980</b>	<b>91%</b>	<b>115,339</b>	<b>65,130</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,200	39,201	89%	11,050	8,406	76%
Wage	19,200	19,200	100%	4,800	4,800	100%
Non Wage	25,000	20,001	80%	6,250	3,606	58%
<i>Development Expenditure</i>	417,157	376,136	90%	104,289	72,867	70%
Domestic Development	365,532	362,888	99%	91,383	72,867	80%
Donor Development	51,625	13,248	26%	12,906	0	0%
<b>Total Expenditure</b>	<b>461,357</b>	<b>415,337</b>	<b>90%</b>	<b>115,339</b>	<b>81,274</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,999	5%			
<i>Development Balances</i>		2,644	1%			
Domestic Development		2,644	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,643</b>	<b>1%</b>			

The department received Ugx. 65,130,000/= during the quarter (56%) of the quarter planned budget cumulatively the department had received Ugx. 419,980,000 (91% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 81,274,000/= (70% of its quarter budget) and cumulatively the department had spent Ugx. 415,337,000/= by the end of 4th quarter. The balance worth Ugx. 4,643,000/= was for retention the design of Water supply system for Kazinga which.

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

The balance worth Ugx. 4,643,000/= was for retention the design of Water supply system for Kazinga which.

**(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 4****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	16
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	1
No. of supervision visits during and after construction	32	16
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	4
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 (US\$ '000)</b>	<b>461,357</b>	<b>415,337</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>461,357</b>	<b>415,337</b>

03 District Water Supply and Sanitation Coordination

Meetings held, 04 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, 29 water user committees formed and trained.

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	90,651	79%	28,567	22,470	79%
Conditional Grant to District Natural Res. - Wetlands (	4,937	4,936	100%	1,234	1,234	100%
Locally Raised Revenues	11,577	4,393	38%	2,894	1,452	50%
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	79,138	100%	19,785	19,785	100%
<i>Development Revenues</i>	40,000	40,000	100%	10,000	20,000	200%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	20,000	400%
Other Transfers from Central Government	20,000	20,000	100%	5,000	0	0%
<b>Total Revenues</b>	<b>154,268</b>	<b>130,651</b>	<b>85%</b>	<b>38,567</b>	<b>42,470</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	114,268	90,591	79%	28,567	22,410	78%
Wage	79,138	79,139	100%	19,785	19,785	100%
Non Wage	35,129	11,452	33%	8,782	2,625	30%
<i>Development Expenditure</i>	40,000	31,430	79%	10,000	11,430	114%
Domestic Development	40,000	31,430	79%	10,000	11,430	114%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>154,268</b>	<b>122,021</b>	<b>79%</b>	<b>38,567</b>	<b>33,840</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		8,570	21%			
Domestic Development		8,570	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,630</b>	<b>6%</b>			

The department received Ugx. 42,470,000/= during 4th quarter (110%) of the quarter planned budget cumulatively the department had received Ugx. 130,651,000 (85% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 33,840,000/= (88% of its quarter budget) and cumulatively the department had spent Ugx. 122,021,000/= by the end of 4th quarter (79% of annual budget). The balance worth Ugx. 8,630,000 was for the survey of the district land which was not completed and bank charges.

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

The balance worth Ugx. 8,630,000 was for the survey of the district land which was not completed 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: 0983 Natural Resources Management**

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of Wetlands demarcated and restored	0	2
No. of monitoring and compliance surveys undertaken	25	0
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 new land disputes settled within FY	25	7
<b>Function Cost (US\$ '000)</b>	154,268	122,021
<b>Cost of Workplan (US\$ '000):</b>	<b>154,268</b>	<b>122,021</b>

02 wetland demarcated and stakeholders mobilisation for awareness rising, 7 land disputes settled

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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	76,353	49%	39,093	18,490	47%
Conditional Grant to Functional Adult Lit	8,875	8,875	100%	2,219	2,218	100%
Conditional Grant to Community Devt Assistants Non	11,470	11,470	100%	2,868	2,866	100%
Conditional Grant to Women Youth and Disability Gr	8,096	8,096	100%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	16,902	100%	4,226	4,224	100%
Locally Raised Revenues	5,415	1,040	19%	1,354	1,040	77%
Other Transfers from Central Government	3,000	3,500	117%	750	0	0%
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	0	0%
Transfer of District Unconditional Grant - Wage	73,155	24,470	33%	18,289	6,117	33%
<i>Development Revenues</i>	274,300	105,487	38%	68,575	6,125	9%
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	40,835	100%	10,209	6,125	60%
Unspent balances – Conditional Grants	152	0	0%	38	0	0%
<b>Total Revenues</b>	<b>430,673</b>	<b>181,840</b>	<b>42%</b>	<b>107,668</b>	<b>24,615</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	156,373	75,868	49%	39,093	37,799	97%
Wage	73,155	24,469	33%	18,289	6,117	33%
Non Wage	83,218	51,399	62%	20,805	31,682	152%
<i>Development Expenditure</i>	274,300	105,281	38%	68,575	39,099	57%
Domestic Development	40,987	40,630	99%	10,247	39,099	382%
Donor Development	233,313	64,651	28%	58,328	0	0%
<b>Total Expenditure</b>	<b>430,673</b>	<b>181,149</b>	<b>42%</b>	<b>107,668</b>	<b>76,898</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		486	0%			
<i>Development Balances</i>		205	0%			
Domestic Development		205	0%			
Donor Development		1	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>691</b>	<b>0%</b>			

The department received Ugx. 24,615,000/= during 4th quarter (23%) of the quarter planned budget cumulatively the department had received Ugx. 181,840,000 (42% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 76,898,000/= (71% of its quarter budget) and cumulatively the department had spent Ugx. 181,149,000/= by the end of 4th quarter (42% of annual budget). The balance worth Ugx. 691,000 was for the CDD bank charges.

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

The balance worth Ugx. 691,000 was for the CDD 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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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	9
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	1000	730
No. of children cases ( Juveniles) handled and settled	20	3
No. of Youth councils supported	8	9
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	12	9
<b>Function Cost (US\$ '000)</b>	430,673	<b>181,149</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>430,673</b>	<b>181,149</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, 3 children were resettled from fort portal remand home to Kakabara ,Ruyonza and Kasule, 8 child neglect cases were handled both at district and subcounty level.

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	59,935	63%	23,719	13,072	55%
Conditional Grant to PAF monitoring	18,806	15,691	83%	4,701	2,662	57%
Locally Raised Revenues	20,467	7,784	38%	5,117	4,152	81%
Unspent balances – Other Government Transfers	25	25	99%	6	0	0%
District Unconditional Grant - Non Wage	30,546	11,404	37%	7,637	0	0%
Transfer of District Unconditional Grant - Wage	25,031	25,031	100%	6,258	6,258	100%
<i>Development Revenues</i>	101,740	97,884	96%	25,435	27,269	107%
Donor Funding	40,000	22,167	55%	10,000	1,000	10%
LGMSD (Former LGDP)	6,256	37,350	597%	1,564	24,437	1562%
Locally Raised Revenues	7,329	7,329	100%	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	0	0%
<b>Total Revenues</b>	<b>196,615</b>	<b>157,819</b>	<b>80%</b>	<b>49,154</b>	<b>40,341</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,875	59,840	63%	23,719	13,205	56%
Wage	25,031	25,031	100%	6,258	6,258	100%
Non Wage	69,844	34,808	50%	17,461	6,947	40%
<i>Development Expenditure</i>	101,740	69,847	69%	25,435	1,065	4%
Domestic Development	61,740	47,680	77%	15,435	65	0%
Donor Development	40,000	22,167	55%	10,000	1,000	10%
<b>Total Expenditure</b>	<b>196,615</b>	<b>129,686</b>	<b>66%</b>	<b>49,154</b>	<b>14,269</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		96	0%			
<i>Development Balances</i>		28,037	28%			
Domestic Development		28,037	45%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,133</b>	<b>14%</b>			

The department received Ugx. 40,341,000/= during 4th quarter (82%) of the quarter planned budget cumulatively the department had received Ugx. 157,819,000 (80% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 14,269,000/= (29% of its quarter budget) and cumulatively the department had spent Ugx. 129,686,000/= by the end of 4th quarter (66% of annual budget). The balance worth Ugx. 28,133,000/= was for the Operations of LRDP whose activities were not done by the end of the FY.

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

The balance worth Ugx. 28,133,000/= was for the Operations of LRDP whose activities were not done by the end of the FY.

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	196,615	<b>129,686</b>
<b>Cost of Workplan (UShs '000):</b>	<b>196,615</b>	<b>129,686</b>

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****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	26,290	66%	10,019	6,754	67%
Conditional Grant to PAF monitoring		2,000		0	2,000	
Locally Raised Revenues	7,750	8,278	107%	1,938	1,190	61%
Multi-Sectoral Transfers to LLGs	3,798	7,129	188%	950	0	0%
District Unconditional Grant - Non Wage	7,250	0	0%	1,813	0	0%
Transfer of District Unconditional Grant - Wage	21,278	8,884	42%	5,320	3,564	67%
<b>Total Revenues</b>	<b>40,076</b>	<b>26,290</b>	<b>66%</b>	<b>10,019</b>	<b>6,754</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,076	26,290	66%	10,019	6,754	67%
Wage	21,278	16,012	75%	5,320	3,564	67%
Non Wage	18,798	10,278	55%	4,700	3,190	68%
<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>26,290</b>	<b>66%</b>	<b>10,019</b>	<b>6,754</b>	<b>67%</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. 6,754,000/= during 4th quarter (67%) of the quarter planned budget cumulatively the department had received Ugx. 26,290,000 (66% of its annual budget) by the end of 4th quarter 2013/14 and during the quarter the department spent Ugx. 6,754,000/= (66% of its quarter budget) and cumulatively the department had spent Ugx. 26,290,000/= by the end of 4th 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	4
Date of submitting Quarterly Internal Audit Reports	30/10/2013	31/07/2014
<i>Function Cost (UShs '000)</i>	40,076	26,290
<b>Cost of Workplan (UShs '000):</b>	<b>40,076</b>	<b>26,290</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 4****Workplan Performance in Quarter**

US\$ Thousand

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

contribution to ULGA made, facilitation of the legal team representing the District in Court done, Maintenance of CAO's Motor Vehicle done, 9 Departments and 7 sub-counties supervised, visitors entertained through refreshment for three months, 10 reams,

<i>Books, Periodicals and Newspapers</i>		228
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		110
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		200
<i>Consultancy Services- Short-term</i>		678
<i>Travel Inland</i>		13,079
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,680	16,495
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,680</b>	<b>16,495</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

Printing of Payroll, payslip and updating of payroll for 3 months done, paychange reports for 3 months and Master data payroll submitted, purchase of stationery and departmental performance review done, payroll verification done, validation of staff don

<i>General Staff Salaries</i>		119,724
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Gratuity Payments</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,616

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	65,556	119,724
Non Wage Rec't:	8,531	3,316
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>74,087</b>	<b>123,040</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0 (Capacity Building session undertaken)	1 (Senior Education officer facilitated for a training in Administrative Law, all Sub-county and District Staff trained on information Technology and Computer Packages)
Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	yes (BP Plan Available at the District Headquarters)
Non Standard Outputs:	Study Tour for the DEC and technical Staff undertaken	Nil
Workshops and Seminars		4,150
Staff Training		1,200
Bank Charges and other Bank related costs		242
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,775	5,592
Donor Dev't:		
<b>Total</b>	<b>5,775</b>	<b>5,592</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	01 press release Conducted, 01 radio talk show held, News supplement produced, Support for Kyegegwa Community Radio done	Radio announcement made on media centres
Travel Inland		320
Donations		0
Wage Rec't:		
Non Wage Rec't:	5,000	320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>320</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	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, curtain and carry o	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, curtain and carry o

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		499
Small Office Equipment		412
Electricity		557
Travel Inland		150
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		5,340
Wage Rec't:		
Non Wage Rec't:	11,500	6,959
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,500</b>	<b>6,959</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		2,920
Wage Rec't:		
Non Wage Rec't:	1,200	2,920
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,200</b>	<b>2,920</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 1 staff.	Collection 2 staff files who transfer services, postage and delivery of documents done, opening of new staff files done, retrieving filing done.
Small Office Equipment		0
Travel Inland		266
Wage Rec't:		
Non Wage Rec't:	750	266
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>266</b>

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	31/8/2014 (The annual performance report was submitted to MoFPED. We also submitted the NAADS consolidated report)
Non Standard Outputs:	conducted field supervision of all accounts staff in LLGs. Monitored PAF projects . Paid sundry creditors.	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,
General Staff Salaries		21,147
Allowances		0
Workshops and Seminars		8,300
Computer Supplies and IT Services		200
Welfare and Entertainment		3,068
Printing, Stationery, Photocopying and Binding		722
Small Office Equipment		1,020
Bank Charges and other Bank related costs		115
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:	21,147	21,147
Non Wage Rec't:	12,681	13,425
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,828</b>	<b>34,572</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.)	723500 (UGX of LST Connected)
Value of Other Local Revenue Collections	86799875 (Value of other Local Revenue Collections)	116855937 (Ugx. Of other Local Revenue)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	Developed arevenue data bank.	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
Welfare and Entertainment		0



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Taxes on (Professional) Services		9,444
Travel Inland		8,893
Maintenance - Vehicles		0

Wage Rec't:

Non Wage Rec't: 5,075 18,336

Domestic Dev't:

Donor Dev't:

**Total** 5,075 18,336**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)
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)
Non Standard Outputs:	prepared the budget for F/Y 2014/15 purchased office stationery.	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

Allowances		594
Printing, Stationery, Photocopying and Binding		920
Travel Inland		359
Wage Rec't:		
Non Wage Rec't:	2,375	1,873
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>1,873</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Monitored PAF projects in the district. Serviced the departmental vehicle. Prepared and submitted expenditure reports for the quarter.	Nil
Printing, Stationery, Photocopying and Binding		5,842

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel Inland</i>		7,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	13,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,200</b>	<b>13,510</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	28/09/2013 (the prepared draft final accounts were submitted to the OAG in Fort Portal.)
Non Standard Outputs:	Posted and reconciled books of accounts. Prepared financial reports for the quarter.	Offered technical support to LLGs on the preparation of final accounts and followed up their preparation, Posted and reconciled books of accounts. Prepared the 3rd quarter financial report and monthly reports for April, May and June, Posted and reconcil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	1,918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,400</b>	<b>1,918</b>

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

Non Standard Outputs:	02 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI, LC2 chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 02 ad	02 council and 02 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
<i>General Staff Salaries</i>		10,653
<i>Allowances</i>		4,909
<i>Salary and Gratuity for LG elected Political Leaders</i>		38,990
<i>Transfers to Government Institutions</i>		0

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel Inland</i>		1,583
<i>Advertising and Public Relations</i>		263
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Bank Charges and other Bank related costs</i>		132
<i>Wage Rec't:</i>	30,063	49,643
<i>Non Wage Rec't:</i>	13,657	7,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,720</b>	<b>57,175</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:	01 Local advert done, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 10 Contracts agreements done, procured computer consumables.	01 Local advert done, 2 Contracts committee meetings held, 02 bid evaluation meetings done, 12 Contracts agreements done, procured computer consumables.
<i>Allowances</i>		3,763
<i>Advertising and Public Relations</i>		1,035
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,645
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,825	6,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,825</b>	<b>6,573</b>
<b>Output: LG staff recruitment services</b>		

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, 3 DSC meetings held at the district, 1 consultatative meeting held, 1 DSC quarterly report submitted, Computer co	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.
<i>Allowances</i>		4,434
<i>Advertising and Public Relations</i>		70
<i>Computer Supplies and IT Services</i>		75

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		312
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Subscriptions</i>		0
<i>Travel Inland</i>		455
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	5,502	5,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,352</b>	<b>5,726</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	3 (Land Board Meetings held at the District Hqrs)	2 (Land Board Meetings held at the District Hqrs)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	62 (Land applications cleared at the District Hqrs)
Non Standard Outputs:	1 quarterly work plan and report submitted	1 quarterly work plan and report submitted
<i>Allowances</i>		1,923
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	1,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,180</b>	<b>1,923</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC Report discussed by council at the District Hqrs)	1 (LG PAC Report discussed by council at the District Hqrs)
No. of Auditor General's queries reviewed per LG	1 (report of Auditor General Queries reviewed at the District Headquarters)	1 (report of Auditor General and internal Audit reports reviewed at the District Headquarters)
Non Standard Outputs:	3 PAC meetings held, 01 PAC report produced	1 PAC meetings held, 01 PAC report produced
<i>Allowances</i>		5,820
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	5,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,975</b>	<b>5,820</b>

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	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	3 DEC Meetings held, 01 Political monitoring visit to be held, 5 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office sta
Allowances		0
Workshops and Seminars		7,291
Books, Periodicals and Newspapers		215
Computer Supplies and IT Services		0
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		0
Salary and Gratuity for LG elected Political Leaders		36,826
Telecommunications		300
Travel Inland		7,832
Fuel, Lubricants and Oils		2,806
Maintenance - Vehicles		0
Donations		1,050
Wage Rec't:	29,250	36,826
Non Wage Rec't:	7,928	19,614
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,178</b>	<b>56,440</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)	0 (Nil)
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
General Staff Salaries		42,933

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Allowances		1,207
Workshops and Seminars		3,758
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		102
Telecommunications		2,477
Travel Inland		2,382
Maintenance - Vehicles		7,929
Wage Rec't:	42,934	42,933
Non Wage Rec't:		
Domestic Dev't:	19,602	17,855
Donor Dev't:		
<b>Total</b>	<b>62,536</b>	<b>60,788</b>

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

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, 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,)
No. of farmers accessing advisory services	1161 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuha and Kyegegwa Town Council)	0 (Nil)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)
No. of farmers receiving Agriculture inputs	1161 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	0 (Nil)
Non Standard Outputs:	36 farmer meetings and procurement committee meetings held. 3 multi-stakeholder monitorings to be conducted	Nil
<b>LG Conditional grants(current)</b>		<b>0</b>
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	132,415	0
Donor Dev't:	0	0
<b>Total</b>	<b>132,415</b>	<b>0</b>

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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, 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
<i>General Staff Salaries</i>		12,861
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		2,334
<i>Bank Charges and other Bank related costs</i>		38
<i>Agricultural Extension wage</i>		2,265
<i>Travel Inland</i>		3,659
<i>Fuel, Lubricants and Oils</i>		9,944
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	19,862	15,126
<i>Non Wage Rec't:</i>	7,395	16,194
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,257</b>	<b>31,320</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	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 all the 8 LLGs of kyegegwa	Staff trained on crop pests and diseases; 8 sub county trainings held on formulation of BBW control bye laws;
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>General Supply of Goods and Services</i>		13,240
<i>Travel Inland</i>		5,245
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,036	2,821
<i>Domestic Dev't:</i>	6,923	15,663
<i>Donor Dev't:</i>		

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>8,960</b>	<b>18,484</b>
<b>Output: Livestock Health and Marketing</b>		
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 for three quarters)
No. of livestock by type undertaken in the slaughter slabs	86 (carcasses / inspected in all slaughter slabs in Kyegegwa district)	123 (carcasses inspected in all slaughter slabs; 13 slaughter places inspected in Kyegegwa district)
Non Standard Outputs:	380 animal inspections done in all the 8 LLGs, farm visits, follow ups, 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 coll	Farm visits and on-site demonstrations and animal treatments for control of livestock diseases conducted;
<i>Travel Inland</i>		6,499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,063	3,814
<i>Domestic Dev't:</i>	45,513	2,685
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,576</b>	<b>6,499</b>

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

No of awareness radio shows participated in	2 (Radio programme aired on trade promotion and information dissemination)	2 (Radio programmes aired on trade promotion and information dissemination)
No of businesses issued with trade licenses	100 (Businesses issued with trade licences)	10 (Businesses issued with trade licences)
No of businesses inspected for compliance to the law	6 (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)
Non Standard Outputs:	Monitoring and supervision of Businesses Done	21 SACCOS, 11 cooperatives and other marketing groups monitored, including auditing of 7 and attending 7 Annual General Meetings
<i>Travel Inland</i>		650
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	650
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,480</b>	<b>650</b>



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

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 Monitored and supervised 5 times

Disease surveillance carried out and 13 weekly surveillance reports sent  
 1 drug orders submitted on schedule and followed up from NMS  
 3 Quartely transfers to 15 low

General Staff Salaries		308,709
Allowances		30,059
Medical Expenses(To Employees)		707
Advertising and Public Relations		0
Workshops and Seminars		16,355
Books, Periodicals and Newspapers		237
Computer Supplies and IT Services		255
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		5,109
Bank Charges and other Bank related costs		218
Telecommunications		583
General Supply of Goods and Services		0
Travel Inland		12,036
Fuel, Lubricants and Oils		28,416
Maintenance - Civil		0
Maintenance - Vehicles		630
Transfers to Government Institutions		1,923
Transfers to Non Government Organisations(NGOs)		0
Wage Rec't:	289,831	308,709
Non Wage Rec't:	20,553	32,997
Domestic Dev't:	0	0
Donor Dev't:	73,460	63,531
<b>Total</b>	<b>383,844</b>	<b>405,237</b>

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	225 (Wekomire HCIII)	266 (Wekomire HCIII Kyegegwa Town Council)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Wekomire HCIII)	33 (Wekomire HCIII Kyegegwa Town Council)
Number of outpatients that visited the NGO Basic health facilities	1250 ( patients in outpatieint department Attended to and registered Wekomire HCIII)	945 (Wekomire HCIII Kyegegwa Town Council)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Wekomire HCIII)	176 (Wekomire HCIII Kyegegwa Town Council)
Non Standard Outputs:	Conducted 48 outreaches in hard to reach areas Wekomire HCIII	73 outreaches were conducted on EPI, HCT and others
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,825	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	3,115	0
<b>Total</b>	<b>5,940</b>	<b>0</b>

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

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)	4 (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)
Number of outpatients that visited the Govt. health facilities.	41429 (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)	53472 (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)
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)	2627 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, 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)	1123 (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)
%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)

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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)	1123 (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	42 (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)
% 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)
Non Standard Outputs:	930 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 HC	1278 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
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	15,347	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	31,270	0
<b>Total</b>	<b>46,617</b>	<b>0</b>

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

No. of new standard pit latrines constructed in a village	1 (3 stance VIP latrine constructed at Kyegegwa HCIV in Kyegegwa TC)	0 (N/A)
No. of villages which have been declared Open Defecation Free(ODF)	453 (Villages declared Open Defecation Free (ODF))	0 (No village has been declared ODF yet)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	3,000	0
<b>Total</b>	<b>3,000</b>	<b>0</b>

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Nil	Power (UMEME) Installed in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII and Kyegegwa HCTV partially
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Other Structures 51,870

Monitoring, Supervision and Appraisal of Capital Works 6,109

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 16,326 57,979

Donor Dev't: 0

**Total 16,326 57,979**

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Not Planned for)	0 (N/A)
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No of maternity wards constructed	0 (Nil)	1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD)
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Non Standard Outputs:	Maternity ward Equiped at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD	N/A
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Non-Residential Buildings 38,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 11,971 38,000

Donor Dev't: 0

**Total 11,971 38,000**

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

No. of qualified primary teachers	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,	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,
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# Vote: 584 Kyegegwa District

# 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	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))	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))
	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, 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))	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, 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))
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		591,053
<i>Wage Rec't:</i>	574,405	591,053
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>574,405</b>	<b>591,053</b>

### 2. Lower Level Services

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

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)	36824 (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 pupils sitting PLE	0 (N/A)	0 (Nil)
No. of Students passing in grade one	0 (N/A)	0 (Nil)
No. of student drop-outs	40 (Pupil drop -outs in 65 grant aided primary schools)	0 (No statistic)

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
Conditional transfers to Primary Education		0
Wage Rec't:		0
Non Wage Rec't:	67,097	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>67,097</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (N/A)	0 (Nil)
No. of classrooms rehabilitated in UPE	0 (N/A)	2 (Kiburara P/S)
Non Standard Outputs:	N/A	Nil
Non-Residential Buildings		148,484
Furniture and Fixtures		20,146
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	136,096	168,630
Donor Dev't:		0
<b>Total</b>	<b>136,096</b>	<b>168,630</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (Nil)	1 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)
No. of teacher houses rehabilitated	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	N/A	N/A
Residential Buildings		73,974
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,705	73,974
Donor Dev't:		0
<b>Total</b>	<b>19,705</b>	<b>73,974</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (N/A)	0 (Nil)

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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)
No. of students passing O level	0 (N/A)	0 (Nil)
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>		152,864
<i>Wage Rec't:</i>	222,746	152,864
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>222,746</b>	<b>152,864</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3500 (Students enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	2990 (Students enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,723	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>81,723</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	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, Assorted stationery Procured
<i>General Staff Salaries</i>		8,974
<i>Allowances</i>		2,236
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		13,442
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	8,974	8,974
<i>Non Wage Rec't:</i>	5,463	3,805

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	1,306	2,101
<i>Donor Dev't:</i>	51,518	9,772
<b>Total</b>	<b>67,262</b>	<b>24,652</b>

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (Quarterly report presented to council)	1 (Quarterly report presented to council)
No. of secondary schools inspected in quarter	12 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	11 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, 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)	65 (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)
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>		90
<i>Printing, Stationery, Photocopying and Binding</i>		905
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		5,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,549	6,067
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,549</b>	<b>6,067</b>

**Output: Sports Development services**

Non Standard Outputs:	N/A	Invisible football club of Kyegegwa participating in football competitions, Subscription for sports made
<i>Travel Inland</i>		930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>930</b>

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



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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, Payment of Staff Salaries 1-Supervision field visits carried out.(CAIP-3) 1-Site meetings held (CAIP-3)	1DRC meetings and field Monitoring reports, 1-Reports delivered to URF head offices in Kampala, 3-Payment of Staff Salaries
Printing, Stationery, Photocopying and Binding		1,679
Bank Charges and other Bank related costs		198
General Staff Salaries		6,226
Workshops and Seminars		1,497
Travel Inland		2,862
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	6,226	6,226
Non Wage Rec't:	4,462	6,235
Domestic Dev't:	37	
Donor Dev't:		
<b>Total</b>	<b>10,725</b>	<b>12,461</b>

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

No of bottle necks removed from CARs	1 (Bottlenecks removed from CARs)	0 (N/A)
Non Standard Outputs:	Funds transfared to 7subcounties	Funds transferred to subcounties in 2nd qtr.
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	9,482	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>9,482</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	30 (Kms of urban unpaved roads routinely maintained)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	2 (kms of urban unpaved roads periodically maintained)	0 (N/A)

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Funds Transferred to Kyegegwa Town Council	Funds Transferred to Kyegegwa Town Council
<i>Transfers to other gov't units(current)</i>		16,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,242	16,066
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,242</b>	<b>16,066</b>

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
No. of bridges maintained	0 (N/A)	0 (N/A)
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 (Routine Maintenance of 176km Mechanised maintenance of 57.4km Installation of 138 culverts spot Graveling of 2km along Nabingola - Kasule - Hapuuyo)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		118,575
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	56,584	118,575
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,584</b>	<b>118,575</b>

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

Non Standard Outputs:	Renovation of District Headquarters buildings	No works done
<i>Maintenance - Civil</i>		3,028
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,462	3,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,462</b>	<b>3,028</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	5-Servicing and Maintenance of District Vehicles	3 district vehicles serviced and repaired
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		5,421
Wage Rec't:		
Non Wage Rec't:	3,500	5,421
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>5,421</b>

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

Non Standard Outputs:	Construction of Phase I of administration block Done	Structural and Architectural design plans completed and delivered.  Construction works have not been done
Engineering and Design Studies and Plans for Capital Works		64,565
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	125,000	64,565
Donor Dev't:		0
<b>Total</b>	<b>125,000</b>	<b>64,565</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, maintainance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO and ADWO paid for 3 months, Office equipments maintained, maintainance of vehicles, official travels to Kampala made, Internet subscription done, Bank charges paid, Workshop and seminar attended
General Staff Salaries		4,825
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Transfers to Government Institutions		0
Workshops and Seminars		3,450
Staff Training		0

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
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	3,475
Donor Dev't:		0
<b>Total</b>	<b>8,333</b>	<b>8,275</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	8 (Supervision Visits to 8 LLGs made)	8 (Supervision Visits to 8 LLGs made)
No. of water points tested for quality	20 (Water points tested for quality)	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and Water WES meeting held)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public Notice displayed)	1 (Mandatory Public Notices displayed)
No. of sources tested for water quality	10 (Water sources Tested)	0 (Nil)
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Training private sector (hand pump mechanics) in preventive maintenance 16 trained, two inter-sub county meetings held
Travel Inland		5,159
Allowances		4,533
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,487	9,692
Donor Dev't:		
<b>Total</b>	<b>5,487</b>	<b>9,692</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting held)	0 (Nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	16 (Pump mechanics trained)
No. Of Water User Committee members trained	0 (WUCs Trained)	0 (Nil)

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water user committees formed.	0 (WUCs formed)	0 (Nil)
No. of water and Sanitation promotional events undertaken	1 (Number of water and sanitation promotional event undertaken)	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

Allowances 0

Workshops and Seminars 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 5,429 0

Donor Dev't:

**Total** 5,429 **0**

**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
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Travel Inland 2,657

Maintenance - Vehicles 949

Wage Rec't:

Non Wage Rec't: 5,500 3,606

Domestic Dev't:

Donor Dev't: 0

**Total** 5,500 **3,606**

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

No. of public latrines in RGCs and public places	0 (Nil)	1 (Construction of latrine (ECOSAN) in Rural Growth Centres)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 9,700

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,012 9,700

Donor Dev't: 0

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Total</b>	<b>2,012</b>	<b>9,700</b>
<b>Output: Spring protection</b>		
No. of springs protected	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:	Nil	Nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,162	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,162</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,143	0
<i>Donor Dev't:</i>	12,906	0
<b>Total</b>	<b>18,049</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (Nil)	0 (Nil)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	N/A	Nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,019	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,019</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
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)

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,348	50,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,348</b>	<b>50,000</b>

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

Non Standard Outputs:	Salaries paid to four staff stationary procured smooth running of the department	Salaries paid to 2 staff at district head quarters for 3 months, 02 Wetland Inspections made
<i>General Staff Salaries</i>		19,785
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel Inland</i>		1,352
<i>Wage Rec't:</i>	19,785	19,785
<i>Non Wage Rec't:</i>	681	1,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,465</b>	<b>21,176</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (People participating in tree planting)	0 (none)
Area (Ha) of trees established (planted and surviving)	5 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuoyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	0 (none)
Non Standard Outputs:	Nil	Nil
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Transfers to Other Private Entities</i>		0

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 3,125 0*Domestic Dev't:* 5,000 0*Donor Dev't:***Total** 8,125 **0****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 2 (formulation of water shed committees) 0 (N/A)

Non Standard Outputs: N/A N/A

*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 522 0*Domestic Dev't:**Donor Dev't:***Total** 522 **0****Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored 0 (Not Planned for) 2 (Mbido and Kyakayanda Wetland demarcated)

No. of Wetland Action Plans and regulations developed 0 (development of district wetland action plan and by-laws) 0 (none)

Non Standard Outputs: N/A none

*Travel Inland* 1,234*Wage Rec't:**Non Wage Rec't:* 1,250 1,234*Domestic Dev't:**Donor Dev't:***Total** 1,250 **1,234****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 10 (community mobilisation and sensitisation on land tenure rights in Mpara Kyegegwa, Kasule, Hapuuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council.) 0 (Nil)

Non Standard Outputs: Nil Surveying the District Headquarter land, Drawing structural and architectural plans for the District Headquarters process started

*Consultancy Services- Short-term* 11,430*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:* 5,000 11,430



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

<b>Total</b>	<b>5,500</b>	<b>11,430</b>
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

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

Bank Charges and other Bank related costs		32
Travel Inland		14,656
Transfers to Government Institutions		0
General Staff Salaries		6,117
Wage Rec't:	18,289	6,117
Non Wage Rec't:	1,515	14,687
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>19,803</b>	<b>20,804</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Children settled)	3 (Children settled)
Non Standard Outputs:	50 of child neglect cases handled at sub county and village level 8 of children protection structures in place	Nil

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

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

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village level 8 CDWs facilitated to mobilize communities at village level)	11 (CDWs facilitated to mobilize communities using CDW conditional grant .)
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Payment of salary to 11 Community Development workers ( 3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	11 CDWs paid their monthly salaries 3 at district and 8 at subcounty level.
<i>Travel Inland</i>		2,166
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,552	2,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,552</b>	<b>2,166</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)	730 (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>Allowances</i>		820
<i>Travel Inland</i>		1,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,719	2,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,719</b>	<b>2,218</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	10 of staff and political leaders mentored on Gender mainstreaming.	10 of staff and political leaders mentored on Gender mainstreaming.
<i>Allowances</i>		700
<i>Travel Inland</i>		240
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,904	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,904</b>	<b>940</b>
<b>Output: Children and Youth Services</b>		

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of children cases ( Juveniles) handled and settled	5 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)	1 (Case of child conflict with the law was handled.)
Non Standard Outputs:	50 Child abuse cases handled 4 service providers trained 4 Support supervision visits conducted	Nil
<i>Transfers to Other Private Entities</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>700</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	9 (Youth Councils Supported (1 at the District level and 8 at LLGs level))
Non Standard Outputs:		Nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>931</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
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)	2 (Assisted aids supplied to the disabled)
Non Standard Outputs:	1 grant committee meeting conducted, 6 monitoring visits to supported PWDs groups, 10 PWDs trained in Interpreneurs skill	1 Grant meeting held, 12 Groups trained in dynamics and entrepreneurs skills. 2 surgical boots and 1 artificail limbs procured and distruted to 2 PWDs in Ruyonza and Kyegegwa S/C
<i>Allowances</i>		600
<i>Workshops and Seminars</i>		2,264
<i>Bank Charges and other Bank related costs</i>		31
<i>General Supply of Goods and Services</i>		700
<i>Travel Inland</i>		4,476
<i>Transfers to Non Government Organisations(NGOs)</i>		2,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,956	10,971
<i>Domestic Dev't:</i>		

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Donor Dev't:*

<b>Total</b>	<b>4,956</b>	<b>10,971</b>
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**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

CDD Grant to Parish projects, UNICEF activities implementing.

CDD Grant to Parish projects disbursed to 6 Groups Kakabara S/C (2 groups), Kasule S/C (1 group), Mpara S/C (1 group) and Kyegegwa S/C(2 groups)

<i>Other Advances</i>		39,099
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	10,247	39,099
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<i>Donor Dev't:</i>	58,328	0
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<b>Total</b>	<b>68,575</b>	<b>39,099</b>
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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, d

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
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<i>Workshops and Seminars</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		470
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<i>Bank Charges and other Bank related costs</i>		95
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<i>Travel Inland</i>		3,682
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>	6,258	6,258
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<i>Non Wage Rec't:</i>	6,443	4,183
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<i>Domestic Dev't:</i>	5,187	65
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<i>Donor Dev't:</i>		
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	17,888	10,505
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**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 ce

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>		0
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<i>Travel Inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	472	
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*Domestic Dev't:*

<i>Donor Dev't:</i>	10,000	0
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<b><i>Total</i></b>	<b>10,472</b>	<b>0</b>
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**Output: Management Information Systems**

Non Standard Outputs:

Updating District website and IMS and data collected

District Resource Center Volunteer paid some allowances, office Equipments maintained,

<i>Computer Supplies and IT Services</i>		1,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	
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*Domestic Dev't:*

<i>Donor Dev't:</i>		1,000
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<b><i>Total</i></b>	<b>250</b>	<b>1,000</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

LGMSWP 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 he

LGMSWP 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, 2 Review meetings he

<i>Travel Inland</i>		2,764
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,452	2,764
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<i>Domestic Dev't:</i>	4,091	0
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*Donor Dev't:*

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>10,542</b>	<b>2,764</b>
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**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Nil	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****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 repairs	Salary of Staff paid for 3 months, stationery, news papers, books and periodical procured, LLGs Audited
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,000
<i>General Staff Salaries</i>		3,564
<i>Wage Rec't:</i>	5,320	3,564

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Non Wage Rec't:</i>	1,638	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,957</b>	<b>5,564</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Internal Departmental Audits made)	1 (Internal Departmental Audits made)
Date of submitting Quaterly Internal Audit Reports	0	31/07/2014 (Date of submitting quarterly Internal Audit Reports)
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>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,113	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,113</b>	<b>1,190</b>

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

<i>Wage Rec't:</i>	1,371,295	1,393,749
<i>Non Wage Rec't:</i>	388,148	388,148
<i>Domestic Dev't:</i>	573,532	573,532
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,429,733</b>	<b>2,429,733</b>

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Indipendence day, End of year party, Break of Ground for Administration Block, Presidential visits, commissioning of Kisambya and Kibaale P/S, District sponsum conducted)	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, Maintenance of CAO's Motor Vehicle done, workshops attended, supervision of sub-counties and Departments done, visitors entertained, stationery procured, news paper and airtime procured, subscription of	0	Late realise of funds The Department needs a vehicle to run official duties
<b>Expenditure</b>				
221007 Books, Periodicals and Newspapers	1,000	875	87.5%	
221008 Computer Supplies and IT Services	2,000	450	22.5%	
221009 Welfare and Entertainment	15,000	8,848	59.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	3,200	320.0%	
221014 Bank Charges and other Bank related costs	100	269	269.1%	
221017 Subscriptions	5,000	3,000	60.0%	
222001 Telecommunications	1,200	2,125	177.1%	
225001 Consultancy Services- Short-term	12,000	2,640	22.0%	
227001 Travel Inland	9,700	45,412	468.2%	
228002 Maintenance - Vehicles	1,000	240	24.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	58,718	67,058	Non Wage Rec't:	114.2%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>58,718</b>	<b>67,058</b>	<b>Total</b>	<b>114.2%</b>

**Output: Human Resource Management**

0 Understaffing  
Late realise of funds



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Printing of Payroll and payslip done for 12 months , paychange reports submitted for 12 months and Master data payroll submitted, Salaries paid to staff for 12 months done, purchase of stationery, staff welfare and departmental performance review, payroll
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**Expenditure**

211101 General Staff Salaries	262,225	359,205	137.0%
213002 Incapacity, death benefits and funeral expenses	3,000	1,550	51.7%
213004 Gratuity Payments	13,000	7,000	53.8%
221011 Printing, Stationery, Photocopying and Binding	6,125	2,942	48.0%
222001 Telecommunications	900	30	3.3%
227001 Travel Inland	6,890	6,146	89.2%
Wage Rec't:	262,225	Wage Rec't: 359,206	Wage Rec't: 137.0%
Non Wage Rec't:	34,125	Non Wage Rec't: 17,668	Non Wage Rec't: 51.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>296,350</b>	<b>Total 376,874</b>	<b>Total 127.2%</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 (BP Plan Available at the District Headquarters)	#Error	Limited budget allocation hence affecting the number of staff sponsored for training in a financial year
No. (and type) of capacity building sessions undertaken	3 (Staff trained on development courses (District Planner -PGD in M&E at UMI))	3 (1 Capacity Building session undertaken, 1 Financial management training, Senior Education officer facilitated for a training in Administrative Law, all Sub-county and District Staff trained on information Technology and Computer Packages,)	100.00	

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A Nil

*Expenditure*

221002 Workshops and Seminars	10,255	10,880	106.1%
221003 Staff Training	12,668	11,789	93.1%
221014 Bank Charges and other Bank related costs	176	347	196.5%

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:	23,100	Domestic Dev't:	23,016	Domestic Dev't:	99.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,100</b>	<b>Total</b>	<b>23,016</b>	<b>Total</b>	<b>99.6%</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	04 press release Conducted, 06 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	There is no substantive District Information Officer Limited budget allocation to the Section
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*Expenditure*

227001 Travel Inland	5,000	807	16.1%		
282101 Donations	15,000	2,950	19.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	3,757	Non Wage Rec't:	18.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	3,757	Total	18.8%

**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 12 months at district hqrs.Electricity bills paid for 12 months at district hqrs, 9 Photocopier consumables procured, possible repairs on office equipment done, procured office carpet	0	ate realise of funds Underfunding of activities Budget costrian
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*Expenditure*

211103 Allowances	1,400	1,353	96.6%
221012 Small Office Equipment	300	412	137.3%

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	17,000	3,541	20.8%
227001 Travel Inland	1,300	474	36.5%
227004 Fuel, Lubricants and Oils	5,000	2,395	47.9%
228003 Maintenance Machinery, Equipment and Furniture	8,000	1,689	21.1%
228004 Maintenance Other	11,000	11,130	101.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,000	Non Wage Rec't:	20,993	Non Wage Rec't:	45.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,000</b>	<b>Total</b>	<b>20,993</b>	<b>Total</b>	<b>45.6%</b>

**Output: Local Policing**

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises for 12 months	0	Late release of funds
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*Expenditure*

211103 Allowances	4,800	7,580	157.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,800	Non Wage Rec't: 7,580	Non Wage Rec't: 157.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,800	Total 7,580	Total 157.9%

**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 staff files who transferred services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 1 staff.	0	under staffed Late realise of funds Budget constrain
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*Expenditure*

221012 Small Office Equipment	500	170	34.0%
227001 Travel Inland	1,200	766	63.8%

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	936	Non Wage Rec't:	31.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>936</b>	<b>Total</b>	<b>31.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	31/8/2014 (The annual performance report was submitted to MoFPED. We also submitted the NAADS consolidated report)	#Error	None
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	84,588	84,588	100.0%
211103 Allowances	0	2,399	N/A
221002 Workshops and Seminars	9,549	8,300	86.9%
221008 Computer Supplies and IT Services	2,140	2,070	96.7%
221009 Welfare and Entertainment	1,500	3,068	204.5%
221011 Printing, Stationery, Photocopying and Binding	500	4,751	950.2%
221012 Small Office Equipment	0	1,020	N/A
221014 Bank Charges and other Bank related costs	3,000	274	9.1%
222001 Telecommunications	740	600	81.1%
224002 General Supply of Goods and Services	15,913	1,320	8.3%

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	9,556	19,396	203.0%	
Wage Rec't:	84,588	Wage Rec't: 84,588	Wage Rec't: 100.0%	
Non Wage Rec't:	50,725	Non Wage Rec't: 43,198	Non Wage Rec't: 85.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>135,313</b>	<b>Total 127,786</b>	<b>Total 94.4%</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.)	28365963 (UGX of LST Connected)	97.02	None
Value of Other Local Revenue Collections	347199501 (Value of other Local Revenue Collections)	407211573 (Ugx. Of other Local Revenue)	117.28	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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		

**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	14,645	146.4%	
227001 Travel Inland	3,500	30,671	876.3%	
228002 Maintenance - Vehicles	0	472	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,300	Non Wage Rec't: 46,351	Non Wage Rec't: 228.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,300</b>	<b>Total 46,351</b>	<b>Total 228.3%</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	None
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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Non Standard Outputs:	Technical support provided to subcounties. Annual workplan and budget for F/Y 2013/14 prepared.	Supervision of accountants in the sub-counties was done, Verified and retired advances during the quarter
	Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated	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	1,264	32.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	8,969	448.4%
227001 Travel Inland	0	3,633	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	13,866	146.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,500</b>	<b>13,866</b>	<b>146.0%</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	None
	Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	posted and reconciled books of accounts		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,200	6,557	105.8%
227001 Travel Inland	4,600	16,100	350.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,800	22,657	177.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,800</b>	<b>22,657</b>	<b>177.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts	30/09/2013 (Final accounts prepared and submitted to	28/09/2013 (the prepared draft final accounts were submitted to	#Error	None
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

to Auditor General	Auditor general's office in Fort Portal.)	the OAG in Fort Portal.)
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 reconciled books of accounts. Prepared the 3rd quarter financial report and monthly reports for 12 months, Posted and reconciled , Cond

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,600	986	37.9%
222001 Telecommunications	0	160	N/A
227001 Travel Inland	2,000	7,610	380.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	8,756	156.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,600</b>	<b>8,756</b>	<b>156.4%</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 chaipersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminors attended, 06 adverts passed to radios, procured stationaries.	06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 22 workshops & seminors attended, 02 adverts passed to radios, proc	0	Inadequate funding as the sector depends on Local Revenue
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*Expenditure*

211101 General Staff Salaries	42,611	42,611	100.0%
211103 Allowances	43,001	37,176	86.5%

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221444 Salary and Gratuity for LG elected Political Leaders	77,640		43,190		55.6%
291001 Transfers to Government Institutions	0		17,207		N/A
227001 Travel Inland	4,912		9,014		183.5%
221001 Advertising and Public Relations	200		970		485.0%
221007 Books, Periodicals and Newspapers	1,320		152		11.5%
221009 Welfare and Entertainment	1,672		1,350		80.7%
221011 Printing, Stationery, Photocopying and Binding	1,383		715		51.7%
221014 Bank Charges and other Bank related costs	500		403		80.6%
Wage Rec't:	120,251	Wage Rec't:	85,801	Wage Rec't:	71.4%
Non Wage Rec't:	54,627	Non Wage Rec't:	66,987	Non Wage Rec't:	122.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>174,879</b>	<b>Total</b>	<b>152,789</b>	<b>Total</b>	<b>87.4%</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, 14 Contracts committee meetings held, 07 bid evaluation meetings done, 70 Contracts agreements done, 01 photocopier procured, procured computer consumables.	0	Funding is a challenge
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**Expenditure**

211103 Allowances	8,400	9,693	115.4%		
221001 Advertising and Public Relations	7,700	5,704	74.1%		
221009 Welfare and Entertainment	0	130	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,400	2,209	65.0%		
222001 Telecommunications	1,080	685	63.4%		
227001 Travel Inland	2,720	7,265	267.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,300	Non Wage Rec't:	25,686	Non Wage Rec't:	110.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,300	Total	25,686	Total	110.2%

**Output: LG staff recruitment services**

	0	The Tool do not capture the Salary for
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisement placed in local news papers, 15 DSC meetings held at the district, 4 DSC quarterly report submitted, Computer consumables procured.		DSC Chairperson from the revenue side
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*Expenditure*

211103 Allowances	8,806	17,849	202.7%
221001 Advertising and Public Relations	5,700	70	1.2%
221008 Computer Supplies and IT Services	600	75	12.5%
221009 Welfare and Entertainment	1,000	312	31.2%
221011 Printing, Stationery, Photocopying and Binding	600	1,130	188.4%
221017 Subscriptions	300	400	133.3%
227001 Travel Inland	3,500	455	13.0%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,006	Non Wage Rec't: 20,291	Non Wage Rec't: 92.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,406</b>	<b>Total 20,291</b>	<b>Total 44.7%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	9 (Land Board Meetings held at the District Hqrs)	75.00	Funding is not adequate
No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	198 (Land applications cleared at the District Hqrs)	49.50	
Non Standard Outputs:	4 quarterly work plans and reports submitted	4 quarterly work plan and reports submitted		

*Expenditure*

211103 Allowances	6,000	7,637	127.3%
224002 General Supply of Goods and Services	0	400	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,720	Non Wage Rec't: 8,037	Non Wage Rec't: 92.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,720</b>	<b>Total 8,037</b>	<b>Total 92.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	04 (PAC reports discussed by council at the district)	5 (LG PAC Report discussed by council at the District Hqrs)	125.00	Funding is not adequate
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	headquarters.) 4 (Reports of the Auditor General queries reviewed at the District Hqrs)	5 (report of Auditor General and internal Audit reports reviewed at the District Headquarters)	125.00	
Non Standard Outputs:	12 PAC meetings held, 04 PAC reports produced	12 PAC meetings held, 04 PAC report produced		
<i>Expenditure</i>				
211103 Allowances	9,000	14,909	165.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	880	44.0%	
227001 Travel Inland	2,900	555	19.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 15,898	Non Wage Rec't: 16,344	Non Wage Rec't: 102.8%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 15,898</b>	<b>Total 16,344</b>	<b>Total 102.8%</b>	

**Output: LG Political and executive oversight**

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.	15 DEC Meetings held, 02 Political monitoring visit to be held, 18 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	Inadequate funding is affecting the operations of DEC
<i>Expenditure</i>				
211103 Allowances	4,800	1,189	24.8%	
221002 Workshops and Seminars	0	12,771	N/A	
221007 Books, Periodicals and Newspapers	940	580	61.7%	
221008 Computer Supplies and IT Services	840	460	54.8%	
221009 Welfare and Entertainment	1,200	350	29.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	473	47.3%	
221444 Salary and Gratuity for LG elected Political Leaders	117,000	131,728	112.6%	
222001 Telecommunications	840	920	109.6%	
227001 Travel Inland	12,549	23,298	185.7%	
227004 Fuel, Lubricants and Oils	5,184	10,639	205.2%	

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	2,000	660	33.0%	
282101 Donations	2,000	1,450	72.5%	
Wage Rec't:	117,000	Wage Rec't: 131,728	Wage Rec't: 112.6%	
Non Wage Rec't:	31,713	Non Wage Rec't: 52,790	Non Wage Rec't: 166.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>148,713</b>	<b>Total 184,517</b>	<b>Total 124.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

**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 (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	The Future of the program is certain
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Maintenanaced; 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, Qaulity of advisory services assured, 12 Multisectoral monitoring missions conducted	DNC' s contract serviced for 12 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 developme
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*Expenditure*

211101 General Staff Salaries	<b>171,735</b>	171,734	100.0%
211103 Allowances	<b>20,764</b>	14,841	71.5%
221002 Workshops and Seminars	<b>20,648</b>	19,852	96.1%
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>	307	N/A
222001 Telecommunications	<b>0</b>	4,881	N/A
227001 Travel Inland	<b>0</b>	30,830	N/A
228002 Maintenance - Vehicles	<b>2,000</b>	11,456	572.8%

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>171,735</b>	<i>Wage Rec't:</i>	171,734	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>78,409</b>	<i>Domestic Dev't:</i>	89,941	<i>Domestic Dev't:</i>	114.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>250,144</b>	<b>Total</b>	<b>261,676</b>	<b>Total</b>	<b>104.6%</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 ( farmers accessed inputs, including food security, market oriented, and 195 from recoveries)	68.54	None
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, Rwentuuha 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, Rwentuuha 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**

263101 LG Conditional grants(current)	529,660	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:	529,660	Domestic Dev't:	611,131	Domestic Dev't:	115.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	529.660	Total	611.131	Total	115.4%

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		0	None
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 MAIIF 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 maintained in running condition, 4 consultative meetings held with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid	Salaries paid to all staff for 12 months, quarterly Co-funding paid for NAADS and PMG, 12 monthly meetings and 4 qtrly review meeting held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and s	

**Expenditure**

211101 General Staff Salaries	79,447	51,445	64.8%
211103 Allowances	0	536	N/A
221002 Workshops and Seminars	0	1,648	N/A
221008 Computer Supplies and IT Services	0	3,080	N/A
221009 Welfare and Entertainment	900	1,285	142.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,334	93.4%
221014 Bank Charges and other Bank related costs	500	198	39.6%
221408 Agricultural Extension wage	0	7,641	N/A
227001 Travel Inland	14,387	16,646	115.7%
227004 Fuel, Lubricants and Oils	5,500	9,944	180.8%
228003 Maintenance Machinery, Equipment and Furniture	0	2,870	N/A

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>79,447</b>	<i>Wage Rec't:</i>	59,086	<i>Wage Rec't:</i>	74.4%
<i>Non Wage Rec't:</i>	<b>29,580</b>	<i>Non Wage Rec't:</i>	38,541	<i>Non Wage Rec't:</i>	130.3%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>109,027</b>	<b>Total</b>	<b>97,627</b>	<b>Total</b>	<b>89.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	None
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	14,900	45.5%		
227001 Travel Inland	2,488	8,795	353.4%		
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:	33,269	Non Wage Rec't:	408.5%
Domestic Dev't:	27,694	Domestic Dev't:	22,043	Domestic Dev't:	79.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,839	Total	55,312	Total	154.3%

**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)	201 (carcasses inspected in all slaughter slabs; 13 slaughter places inspected in Kyegegwa district)	57.43	None
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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; QUARTERLY 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	3,000	14,716	490.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,254	7,405	89.7%
Domestic Dev't:	182,050	7,311	4.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>190,304</b>	<b>14,716</b>	<b>7.7%</b>

**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)	17 (Businesses issued with trade licences)	4.25	None
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (Nil)	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)	4 (Radio programmes aired on trade promotion and information dissemination)	66.67	



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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*Expenditure*

227001 Travel Inland	<b>1,919</b>	1,524	79.4%
291003 Transfers to Other Private Entities	<b>40,000</b>	40,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,919</b>	1,524	Non Wage Rec't: 79.4%
Domestic Dev't:	<b>40,000</b>	40,000	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,919</b>	<b>41,524</b>	<b>Total 99.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 limited transport means, there were two campaigns ie PIRI and FHDs and RED approach

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

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 & airtime procured 12 times (monthly)  
200000 bank charges paid  
6 Bimonthly Health workers meetings held  
4 qauterly support supervisions Conducted  
Epidemics Monitored & 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

187 staff paid salaries for 12 months  
15 Health Units Monitored and supervised 6 times  
  
Disease surveillance carried out and 52 weekly surveillance reports sent  
6 drug orders submitted on schedule and followed up from NMS  
4 Quartely transfers to 15 lo

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,159,324		1,196,983		103.2%
211103 Allowances	153,980		138,879		90.2%
213001 Medical Expenses(To Employees)	4,000		907		22.7%
221001 Advertising and Public Relations	0		230		N/A
221002 Workshops and Seminars	3,684		114,417		3105.6%
221007 Books, Periodicals and Newspapers	548		693		126.6%
221008 Computer Supplies and IT Services	4,277		1,365		31.9%
221009 Welfare and Entertainment	0		245		N/A
221011 Printing, Stationery, Photocopying and Binding	3,100		8,548		275.7%
221014 Bank Charges and other Bank related costs	200		1,377		688.3%
222001 Telecommunications	3,700		2,478		67.0%
224002 General Supply of Goods and Services	0		353		N/A
227001 Travel Inland	136,125		238,235		175.0%
227004 Fuel, Lubricants and Oils	52,239		60,364		115.6%
228001 Maintenance - Civil	6,000		2,359		39.3%
228002 Maintenance - Vehicles	8,200		1,900		23.2%
291001 Transfers to Government Institutions	0		1,923		N/A
291002 Transfers to Non Government Organisations(NGOs)	0		18,228		N/A
Wage Rec't:	1,159,324	Wage Rec't:	1,196,983	Wage Rec't:	103.2%
Non Wage Rec't:	82,211	Non Wage Rec't:	128,886	Non Wage Rec't:	156.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	293,841	Donor Dev't:	463,615	Donor Dev't:	157.8%
Total	1,535,376	Total	1,789,483	Total	116.6%

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

Number of inpatients that visited the NGO Basic health facilities	900 (Wekomire HCIII)	1226 (Wekomire HCIII Kyegegwa Town Council)	136.22	Lack of transport like motorcycle to use while carrying out immunization
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Wekomire HCIII)	503 (Wekomire HCIII Kyegegwa Town Council)	125.75	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Wekomire HCIII)	155 (Wekomire HCIII Kyegegwa Town Council)	77.50	

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	5000 (Attend to and register 5000 patients in outpatients department)	3645 (Wekomire HCIII Kyegegwa Town Council)	72.90	
Non Standard Outputs:	Conduct 192 outreaches in hard to reach areas	277 outreaches were conducted on EPI, HCT, Health education and others		

*Expenditure*

263101 LG Conditional grants(current)	23,761	10,760	45.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,301	8,475	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	12,460	2,285	Donor Dev't:	18.3%
<b>Total</b>	<b>23,761</b>	<b>10,760</b>	<b>Total</b>	<b>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	Most health facilities lack transport means to conduct immunization outreaches
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 headquarter)	12 (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 headquarter)	17.14	
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)	207592 (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)	125.27	

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	4302 (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)	119.50	
% 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)	7967 (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)	56.91	
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)	11227 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	96.78	
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	4886 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	0.0%
Non Wage Rec't:	<b>61,389</b>	46,052	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>125,079</b>	27,420	21.9%
<b>Total</b>	<b>186,468</b>	<b>73,472</b>	<b>39.4%</b>

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

No. of villages which have been declared Open	453 (Villages declared Open Defecation Free (ODF))	0 (No village has been declared ODF yet)	.00	No survey has been conducted on ODF
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Deafecation Free(ODF)

No. of new standard pit latrines constructed in a village 1 (Kyegegwa HCIV in Kyegegwa TC) 0 (N/A) .00

Non Standard Outputs: N/A N/A

*Expenditure*

263101 LG Conditional grants(current) 12,000 8,804 73.4%

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	8,804	Donor Dev't:	73.4%
<b>Total</b>	<b>12,000</b>	<b>8,804</b>	<b>Total</b>	<b>73.4%</b>

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

0 inadequate funds

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 Migongwe HC II Power (UMEME) Installed in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII and Kyegegwa HCIV partially

*Expenditure*

231007 Other Structures 60,000 51,870 86.4%

281504 Monitoring, Supervision and Appraisal of Capital Works 5,303 6,352 119.8%

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:	Domestic Dev't:	58,222	Domestic Dev't:	89.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>65,303</b>	<b>58,222</b>	<b>Total</b>	<b>89.2%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated 0 (Not Planned for) 0 (N/A) 0 N/A

No of maternity wards constructed 1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD) 1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD) 100.00

Non Standard Outputs: Maternity ward Equiped at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD N/A

*Expenditure*

231001 Non-Residential Buildings 47,883 47,517 99.2%

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>47,883</b>	Domestic Dev't:	47,517	Domestic Dev't:	99.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,883</b>	<b>Total</b>	<b>47,517</b>	<b>Total</b>	<b>99.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	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	Non replacement of teachers who left the service to other Districts, there are gaps in the ceiling.
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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Non Standard Outputs: N/A

N/A

**Expenditure**

221405 Primary Teachers' Salaries	2,297,621	2,261,810	98.4%
Wage Rec't:	2,297,621	2,261,810	Wage Rec't: 98.4%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,297,621</b>	<b>2,261,810</b>	<b>Total 98.4%</b>

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



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	3200 (Pupils sitting PLE In 58 grant aided and 50 private/community schools)	3051 (Candidates registered for PLE 2013)	95.34	No UPE funds were distributed in 4th Quarter
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 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)	36824 (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)	94.42	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers to Primary Education	268,387	268,386	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	268,387	268,386	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>268,387</b>	<b>Total 268,386</b>	<b>Total</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	None
No. of classrooms rehabilitated in UPE	2 (Kiburara P/S)	2 (Kiburara P/S)	100.00	
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 made		

*Expenditure*

231001 Non-Residential Buildings	521,599	437,100	83.8%	
231006 Furniture and Fixtures	22,785	20,146	88.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	544,384	457,245	Domestic Dev't:	84.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>544,384</b>	<b>Total 457,245</b>	<b>Total</b>	<b>84.0%</b>

**Output: Teacher house construction and rehabilitation**

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0	N/A
No. of teacher houses constructed	1 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)	1 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<b>231002 Residential Buildings</b>	<b>78,820</b>	<b>73,974</b>	<b>93.9%</b>	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>78,820</b>	<b>73,974</b>	<b>93.9%</b>	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>78,820</b>	<b>73,974</b>	<b>93.9%</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: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	650 (Students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	100.00	None
No. of students passing O level	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.)	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*

<b>221406 Secondary Teachers' Salaries</b>	<b>890,986</b>	<b>811,518</b>	<b>91.1%</b>	
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>890,986</b>	<i>Wage Rec't:</i>	811,519	<i>Wage Rec't:</i>	91.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>890,986</b>	<b>Total</b>	<b>811,519</b>	<b>Total</b>	<b>91.1%</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 .)	2990 (Students enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private)	85.43	None
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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

**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 12 months, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	0	Inadequate staffing and almost all staff in acting positions
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**Expenditure**

211101 General Staff Salaries	<b>35,897</b>	35,897	100.0%
211103 Allowances	<b>24,432</b>	2,541	10.4%
221014 Bank Charges and other Bank related costs	<b>200</b>	320	160.0%
227001 Travel Inland	<b>205,917</b>	64,055	31.1%
291001 Transfers to Government Institutions	<b>0</b>	22,772	N/A

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>35,897</b>	<i>Wage Rec't:</i>	35,897	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>21,853</b>	<i>Non Wage Rec't:</i>	18,350	<i>Non Wage Rec't:</i>	84.0%
<i>Domestic Dev't:</i>	<b>5,223</b>	<i>Domestic Dev't:</i>	5,290	<i>Domestic Dev't:</i>	101.3%
<i>Donor Dev't:</i>	<b>206,073</b>	<i>Donor Dev't:</i>	66,048	<i>Donor Dev't:</i>	32.1%
<b>Total</b>	<b>269,047</b>	<b>Total</b>	<b>125,585</b>	<b>Total</b>	<b>46.7%</b>

**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	Lack of means of transport for School Inspectors
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)	4 (Quarterly reports presented to council)	100.00	
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)	135.40	
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored, teacher and pupil reporting at the beginning of third term monitored		

**Expenditure**

221001 Advertising and Public Relations	<b>0</b>	260	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	2,369	N/A
221012 Small Office Equipment	<b>0</b>	440	N/A
224002 General Supply of Goods and Services	<b>0</b>	300	N/A
227001 Travel Inland	<b>19,982</b>	19,842	99.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>26,198</b>	23,211	<i>Non Wage Rec't:</i> 88.6%
<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>26,198</b>	<b>Total 23,211</b>	<b>Total 88.6%</b>

**Output: Sports Development services**

0	Inadequate facilitation for sports
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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*Expenditure*

227001 Travel Inland	1,000	1,330	133.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,330	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,330</b>	<b>66.5%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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

CAIP-3 funds received at the end of forth qtr and could not be used and still challenge to convene MPs for District Road Committee meetings

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	3-DRC meetings and field Monitoring reports,
	4-Reports delivered to URF head offices in Kampala,	4-Reports delivered to URF head offices in Kampala,
	1-annual work plan delivered to URF head offices in Kampala,	12-Payment of Staff Salaries
	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*

221011 Printing, Stationery, Photocopying and Binding	851	1,679	197.1%		
221014 Bank Charges and other Bank related costs	150	693	461.8%		
211101 General Staff Salaries	24,904	24,904	100.0%		
221002 Workshops and Seminars	3,404	3,874	113.8%		
227001 Travel Inland	12,091	16,612	137.4%		
228003 Maintenance Machinery, Equipment and Furniture	0	5,358	N/A		
Wage Rec't:	24,904	Wage Rec't:	24,904	Wage Rec't:	100.0%
Non Wage Rec't:	17,847	Non Wage Rec't:	28,215	Non Wage Rec't:	158.1%
Domestic Dev't:	150	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,901	Total	53,119	Total	123.8%

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

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	0 (N/A)	.00	N/A
Non Standard Outputs:	Funds transferred to 7subcounties	Funds transferred to subcounties in 2nd qtr.		

*Expenditure*

263104 Transfers to other gov't units(current)	37,927	37,927	100.0%
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	37,927	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,927</b>	<b>Total</b>	<b>37,927</b>	<b>Total</b>	<b>100.0%</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)	0 (N/A)	.00	Funds transfared as released
Length in Km of Urban unpaved roads periodically maintained	8 (kms of urban unpaved roads periodically maintained)	0 (N/A)	.00	
Non Standard Outputs:	Funds Transferred to Kyegegwa Town Council	4 transfars carried out		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>72,968</b>	46,997	64.4%
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<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>	46,997	<i>Non Wage Rec't:</i>	64.4%
<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>46,997</b>	<b>Total</b>	<b>64.4%</b>

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

Length in Km of District roads periodically maintained	0 (Not Planned for)	0 (N/A)	0	Break down of grader delays work and poor response by gangers for labourbased routine works
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, Routine Maintenance of 176km  Mechanised maintenance of 57.4km Installation of 138 culverts spot Gravelling of 2km along Nabingola - Kasule - Hapuuyo)	166.36	Lack of enough staffing to do supervision

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of bridges maintained	0 (N/A)	0 (N/A)	0
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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-Hapuuvo-24	N/A
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*Expenditure*

263101 LG Conditional grants(current)	226,335	193,506	85.5%
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<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>226,335</b>	<i>Non Wage Rec't:</i>	193,506	<i>Non Wage Rec't:</i>	85.5%
<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><i>Total</i></b>	<b>226,335</b>	<b><i>Total</i></b>	<b>193,506</b>	<b><i>Total</i></b>	<b>85.5%</b>

***Function: District Engineering Services***

### 1. Higher LG Services

### Output: Buildings Maintenance

Non Standard Outputs:	Renovation of District Headquarters buildings	No works done	0	No funds release
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*Expenditure*

228001 Maintenance - Civil	29,850	5,415	18.1%
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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>29,850</b>	Domestic Dev't:	5,415	Domestic Dev't:	18.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,850</b>	<b>Total</b>	<b>5,415</b>	<b>Total</b>	<b>18.1%</b>

### Output: Vehicle Maintenance

Non Standard Outputs:	5-Servicing and Maintenance of District Vehicles	3 district vehicles serviced and repaired	0	Funds are not released on time to have vehicles maintained on time.
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*Expenditure*

228002 Maintenance - Vehicles	14,000	35.805	255.7%
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<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>14,000</b>	<i>Non Wage Rec't:</i>	35,805	<i>Non Wage Rec't:</i>	255.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b><i>Total</i></b>	<b>14,000</b>	<b><i>Total</i></b>	<b>35,805</b>	<b><i>Total</i></b>	<b>255.7%</b>



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Technical Drawing for administration block made, Construction of Phase I of administration block Done	Structural and Architectural design plans completed and delivered.  No construction works done	0	There was not enough funds to start works.
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*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	105,000	100,099	95.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	500,000	100,099	Domestic Dev't: 20.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>500,000</b>	<b>100,099</b>	<b>Total 20.0%</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, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO and ADWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	0	The section has only one staff
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*Expenditure*

211101 General Staff Salaries	19,200	19,225	100.1%
211103 Allowances	0	3,641	N/A
227001 Travel Inland	8,320	12,838	154.3%
227004 Fuel, Lubricants and Oils	4,000	683	17.1%
228002 Maintenance - Vehicles	5,007	1,842	36.8%
228003 Maintenance Machinery, Equipment and Furniture	0	880	N/A

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

291001 Transfers to Government Institutions	0	13,248	N/A	
221002 Workshops and Seminars	6,845	15,382	224.7%	
221003 Staff Training	0	4,724	N/A	
221008 Computer Supplies and IT Services	3,026	1,080	35.7%	
221011 Printing, Stationery, Photocopying and Binding	2,447	1,126	46.0%	
221014 Bank Charges and other Bank related costs	0	37	N/A	

Wage Rec't:	19,200	Wage Rec't:	19,200	Wage Rec't:	100.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	4,288	Non Wage Rec't:	142.9%
Domestic Dev't:	26,646	Domestic Dev't:	37,969	Domestic Dev't:	142.5%
Donor Dev't:		Donor Dev't:	13,248	Donor Dev't:	0.0%
<b>Total</b>	<b>48,846</b>	<b>Total</b>	<b>74,705</b>	<b>Total</b>	<b>152.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	40 (Water sources Tested)	29 (Water sources Tested)	72.50	Inadequate funding
No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	16 (Supervision Visits to 8 LLGs made)	50.00	
No. of water points tested for quality	50 (Water points tested for quality)	29 (Supervision Visits to 8 LLGs made)	58.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	4 (Mandatory Public Notices displayed)	100.00	
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	Training private sector (hand pump mechanics) in preventive maintenance 16 trained, Assessment of faulty water sources done, two inter-sub county meetings held		

*Expenditure*

227001 Travel Inland	10,280	14,740	143.4%
211103 Allowances	0	4,533	N/A
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:	10,908	Domestic Dev't: 19,273	Domestic Dev't: 176.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,908	Total 19,273	Total 176.7%

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

No. Of Water User	13 (WUCs Trained)	29 (WUCs Trained)	223.08	Nil
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Committee members trained

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	16 (Pump mechanics trained)	0
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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
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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
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No. of water user committees formed.	7 (WUCs formed)	29 (WUCs formed)	414.29
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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, Regional WASH learning Forum attended	Nil
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*Expenditure*

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

227001 Travel Inland	13,684	14,764	107.9%
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	0	949		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	15,713	Non Wage Rec't:	71.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>15,713</b>	<b>Total</b>	<b>71.4%</b>

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

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Mpara Town Board)	1 (Construction of latrine (ECOSAN) in Rural Growth Centres)	100.00	None
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Non Standard Outputs: N/A

**Expenditure**

231001 Non-Residential Buildings	5,966	10,920		183.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,966	10,920	Domestic Dev't:	183.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,966</b>	<b>10,920</b>	<b>Total</b>	<b>183.0%</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	8,649	7,633		88.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,649	7,633	Domestic Dev't:	88.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,649</b>	<b>7,633</b>	<b>Total</b>	<b>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
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned for)	0 (Not Planned for)	0	Non release for forth Quarter 2012/13 Development Budget affected the district workplan
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>94,418</b>	139,985	148.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,418</b>	<b>139,985</b>	<b>148.3%</b>

**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	The project was completed in 3 FY due to limited IPF
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>	115,052	64.6%
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>178,045</b>	Domestic Dev't:	115,052	Domestic Dev't:	64.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>178,045</b>	<b>Total</b>	<b>115,052</b>	<b>Total</b>	<b>64.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	salaries paid to four staff stationary procured smooth running of the department	Salaries paid to 2 staff at district head quarters for 12 months, 02 Wetland Inspections made.	0	Understaffing the department has only two staff
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**Expenditure**

211101 General Staff Salaries	79,138		79,138		100.0%
221014 Bank Charges and other Bank related costs	264		135		51.0%
227001 Travel Inland	1,200		4,240		353.3%
Wage Rec't:	79,138	Wage Rec't:	79,139	Wage Rec't:	100.0%
Non Wage Rec't:	2,724	Non Wage Rec't:	4,374	Non Wage Rec't:	160.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,862	Total	83,513	Total	102.0%

**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	Nil
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	

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP Nil

*Expenditure*

224002 General Supply of Goods and Services	8,000	2,406	30.1%
227001 Travel Inland	2,500	670	26.8%
291003 Transfers to Other Private Entities	20,000	20,000	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,500	Non Wage Rec't:	3,076	Non Wage Rec't:	24.6%
Domestic Dev't:	20,000	Domestic Dev't:	20,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,500</b>	<b>Total</b>	<b>23,076</b>	<b>Total</b>	<b>71.0%</b>

**Output: Community Training in Wetland management**

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

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

*Expenditure*

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

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 1 (development of district wetland action plan and by-laws) 0 (none) .00 Limited funding

Area (Ha) of Wetlands demarcated and restored 0 (Not Planned for) 2 (Mbido and Kyakayanda Wetland demarcated) 0

Non Standard Outputs: N/A none

*Expenditure*

227001 Travel Inland	5,000		1,234		24.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,234	Non Wage Rec't:	24.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,234	Total	24.7%

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

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	7 (district land board sitting)	28.00	community members interfered with surveying exercise
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Non Standard Outputs:	Surveying the District Headquarter land, Drawing structural and architectural plans for the District Headquarters.	Surveying the District Headquarter land, Drawing structural and architectural plans for the District Headquarters process started
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*Expenditure*

225001 Consultancy Services- Short-term	20,000	11,430	57.2%
227001 Travel Inland	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	300	15.0%
Domestic Dev't:	20,000	11,430	57.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>11,730</b>	<b>53.3%</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 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 three quarterly sector meeting. Updated data on 25 CBOs, 15 FAL classes, 7 CDD groups and 5 PWDs groups	0	Funding is a big problem
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*Expenditure*

221014 Bank Charges and other Bank related costs	168	135	80.1%
227001 Travel Inland	2,043	17,248	844.2%
291001 Transfers to Government Institutions	2,248	35,592	1583.3%



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	73,155	24,470	33.4%	
Wage Rec't:	73,155	Wage Rec't: 24,469	Wage Rec't: 33.4%	
Non Wage Rec't:	6,059	Non Wage Rec't: 17,382	Non Wage Rec't: 286.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 35,592	Donor Dev't: 0.0%	
<b>Total</b>	<b>79,214</b>	<b>Total 77,444</b>	<b>Total 97.8%</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)	9 (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)	22.50	No funding this quarter
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	300	800	266.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 800	Non Wage Rec't: 80.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 800</b>	<b>Total 80.0%</b>	

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

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village level 8 CDWs facilitated to mobilize communities at village level)	11 (CDWs facilitated to mobilize communities using CDW conditional grant )	100.00	Failure to promote some staff has demolished them via performance.
Non Standard Outputs:	Payment of salary to 11 Community Development workers ( 3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	11 CDWs paid their monthly salaries 3 at district and 8 at subcounty level.		

*Expenditure*

227001 Travel Inland	6,207	2,166	34.9%	
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,207</b>	<i>Non Wage Rec't:</i>	2,166	<i>Non Wage Rec't:</i>	34.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,207</b>	<b>Total</b>	<b>2,166</b>	<b>Total</b>	<b>34.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1000 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	730 (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.)	73.00	Lack of FAL materials like chack boards ,bicycles for FAL instructors has affected the performance of FAL negatively
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Non Standard Outputs: N/A

N/A

**Expenditure**

211103 Allowances	<b>6,060</b>	820	13.5%
227001 Travel Inland	<b>2,544</b>	5,042	198.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,875</b>	<i>Non Wage Rec't:</i>	5,862
<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>10,875</b>	<b>Total</b>	<b>5,862</b>
		<b>Total</b>	<b>53.9%</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 .	10 of staff and political leaders mentored on Gender mainstreaming.	0	Limited Funding
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**Expenditure**

211103 Allowances	<b>1,949</b>	700	35.9%
227001 Travel Inland	<b>1,829</b>	1,578	86.3%
291001 Transfers to Government Institutions	<b>3,000</b>	3,930	131.0%

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,617</b>	<i>Non Wage Rec't:</i>	6,208	<i>Non Wage Rec't:</i>	81.5%
<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>7,617</b>	<b>Total</b>	<b>6,208</b>	<b>Total</b>	<b>81.5%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	20 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)	3 (cases of child conflict with the law was handled.)	15.00	Funding is still a challenge
Non Standard Outputs:	200 Child abuse cases handled 10 service providers trained 10 Support supervision visits conducted	Nil		

*Expenditure*

291003 Transfers to Other Private Entities	<b>0</b>	700	N/A
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<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>	700	<i>Non Wage Rec't:</i>	70.0%
<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>1,000</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>70.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Youth council and executive meetings held in all 8 LLGs and district)	9 (Youth Councils Supported (1 at the District level and 8 at LLGs level))	112.50	Youth grant is very small to create the impact
Non Standard Outputs:	200 Youths mobilized for socio-economic activities	100 youths were mobilised for social-economic activities.		

*Expenditure*

227001 Travel Inland	400	700	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,724	700	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,724	700	18.8%

**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 (Assisted aids supplied to the disabled)	25.00	None
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill	3 special grant meeting held 5 pwd groups were assessed for special grant support. CBR reviews 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 Karwenyi, Joa
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*Expenditure*

211103 Allowances	0	600	N/A
221002 Workshops and Seminars	1,888	2,844	150.6%
221014 Bank Charges and other Bank related costs	45	31	67.8%
224002 General Supply of Goods and Services	10,864	5,000	46.0%
227001 Travel Inland	5,647	6,056	107.2%
291002 Transfers to Non Government Organisations(NGOs)	200	2,900	1450.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,824	17,431	87.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,824</b>	<b>17,431</b>	<b>87.9%</b>

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

		0	None
Non Standard Outputs:	CDD Grant to Parish projects, UNICEF activities implementing	CDD Grant to Parish projects disbused to 6 Groups Kakabara S/C (2 groups), Kasule S/C (1 group), Mpara S/C (1 group) and Kyegegwa S/C(2 groups)	

*Expenditure*

321504 Other Advances	274,300	69,689	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,987	40,630	99.1%
Donor Dev't:	233,313	29,059	12.5%
<b>Total</b>	<b>274,300</b>	<b>69,689</b>	<b>25.4%</b>

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; 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 12 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	25,031	100.0%		
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	3,068	153.4%		
221014 Bank Charges and other Bank related costs	958	1,011	105.5%		
227001 Travel Inland	26,042	15,947	61.2%		
227004 Fuel, Lubricants and Oils	3,824	1,500	39.2%		
Wage Rec't:	25,031	Wage Rec't:	25,031	Wage Rec't:	100.0%
Non Wage Rec't:	25,773	Non Wage Rec't:	17,013	Non Wage Rec't:	66.0%
Domestic Dev't:	20,747	Domestic Dev't:	15,497	Domestic Dev't:	74.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,551	Total	57,541	Total	80.4%

**Output: Demographic data collection**

0	Printing of Short birth certificate is affected by slow internet network and inadequate staffing in
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**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 certificates issued out.	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.		planning
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*Expenditure*

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

**Output: Management Information Systems**

Non Standard Outputs:	Updating District website and IMS and data collected	District Resource Center Volunteer paid some allowances, office Equipments mentained,	0	The District Resource Centre do not have permanent staff.
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*Expenditure*

221008 Computer Supplies and IT Services	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		1,000	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0%</b>

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

0 Inadequate funding

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Internal and external Assessment conducted, DDP Mid-term Review conducted, LGMSP 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, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out

Internal and external Assessment conducted, LGMSP 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 &

*Expenditure*

227001 Travel Inland	35,534	26,778	75.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,806	17,795	69.0%
Domestic Dev't:	16,362	8,983	54.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,168</b>	<b>26,778</b>	<b>63.5%</b>

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

0 None

Non Standard Outputs:

A laptop Computer for LRDP coordination Office procured, Powerpoint Projector for the District procured, Executive Desk and a Chair for the District Planner procured

A laptop Computer for LRDP coordination Office procured, Data Projector for the District procured under LGMSD

*Expenditure*

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

**Output: Other Capital**

0 Nil

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	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 12 months, stationery, news papers, books and periodical procured, LLGs Audited	0	Inadequate funding
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	457	N/A
227001 Travel Inland	1,000	2,000	200.0%
211101 General Staff Salaries	21,278	16,012	75.3%
Wage Rec't:	21,278	16,012	75.3%
Non Wage Rec't:	6,550	2,457	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,828</b>	<b>18,469</b>	<b>66.4%</b>

**Output: Internal Audit**



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (Internal Departmental Audits made)	4 (Internal Departmental Audits made)	100.00	Inadequate funding
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Date of submitting quarterly Internal Audit Reports)	31/07/2014 (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	7,821	108.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,450	7,821	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,450</b>	<b>7,821</b>	<b>92.6%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	5,485,179	Wage Rec't:	5,387,106	Wage Rec't:	98.2%
Non Wage Rec't:	1,814,121	Non Wage Rec't:	1,815,510	Non Wage Rec't:	100.1%
Domestic Dev't:	2,660,785	Domestic Dev't:	2,023,832	Domestic Dev't:	76.1%
Donor Dev't:	974,391	Donor Dev't:	668,238	Donor Dev't:	68.6%
<b>Total</b>	<b>10,934,477</b>	<b>Total</b>	<b>9,894,687</b>	<b>Total</b>	<b>90.5%</b>

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: kakabara</b>		<i>LCIV: Kyaka</i>		<b>7,280</b>	<b>7,280</b>
<i>Sector: Works and Transport</i>				<b>7,280</b>	<b>7,280</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,280</b>	<b>7,280</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,280</b>	<b>7,280</b>
LCII: Kijaguzo				7,280	7,280
Item: 263104 Transfers to other govt. units					
<b>Kakabara S/C</b>		Other Transfers from Central Government	N/A	7,280	7,280

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hapuuyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>376,713</b>	<b>552,569</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>7,057</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,057</i>	<i>7,057</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,057</b>	<b>7,057</b>
LCII: Kitaleesa				7,057	7,057
Item: 263104 Transfers to other govt. units					
<b>Hapuuyo S/C</b>		Other Transfers from Central Government	N/A	7,057	7,057
<b>Sector: Education</b>				<b>120,620</b>	<b>118,865</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,620</i>	<i>118,865</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>120,620</b>	<b>118,865</b>
LCII: Iringa				58,810	55,224
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	Completed	58,810	55,224
LCII: Kigambo				61,810	63,641
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	Completed	61,810	63,641
<b>Sector: Health</b>				<b>44,803</b>	<b>19,748</b>
<i>LG Function: Primary Healthcare</i>				<i>44,803</i>	<i>19,748</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>10,374</b>
LCII: Kitaleesa				10,000	10,374
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of HEP in Hapuuyo HCIII</b>		Conditional Grant to PHC - development	Completed	10,000	10,374
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hapuyyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>376,713</b>	<b>552,569</b>
<b>Hapuyo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	19,940	5,678
LCII: Kyanyambali				14,862	3,696
Item: 263101 LG Conditional grants					
<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				0	1,220
Item: 231001 Non Residential buildings (Depreciation)					
<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				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<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				125,022	65,052
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Third phase construction of piped water system at Kitaleesa</b>		Conditional transfer for Rural Water	Completed	125,022	65,052

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakabara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>189,622</b>	<b>129,885</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>73,974</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,820</i>	<i>73,974</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>78,820</b>	<b>73,974</b>
LCII: Migongwe				78,820	73,974
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	Completed	78,820	73,974
<b>Sector: Health</b>				<b>32,058</b>	<b>17,267</b>
<i>LG Function: Primary Healthcare</i>				<i>32,058</i>	<i>17,267</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>10,374</b>
LCII: Kijaguzo				10,000	10,374
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of HEP in Kakabara HC III</b>		Conditional Grant to PHC - development	Completed	10,000	10,374
<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 4****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>124,763</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>21,645</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,527</i>	<i>21,645</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,032</b>	<b>4,032</b>
LCII: Not Specified				4,032	4,032
Item: 263104 Transfers to other govt. units					
<b>Kasule S/C</b>		Other Transfers from Central Government	N/A	4,032	4,032
<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>Kijaniharora - Kasule 11kms</b>	Kyegegwa T/C and Kasule S/C	Other Transfers from Central Government	N/A	2,927	0
<b>Kasule-Bugogo-Isunga-Mukyeeya -26km</b>	Kasule and Hapuuyo S/C	Other Transfers from Central Government	N/A	20,805	17,613
<b>Nabingoola-Kasule-Hapuuyo -19.2km</b>	Kasule and Hapuuyo S/C	Other Transfers from Central Government	N/A	57,762	0
<b>Sector: Health</b>				<b>77,549</b>	<b>64,474</b>
<i>LG Function: Primary Healthcare</i>				<i>77,549</i>	<i>64,474</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>10,374</b>
LCII: Kasule				10,000	10,374
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of HEP in Kasule HCIII</b>		Conditional Grant to PHC - development	Completed	10,000	10,374
<b>Output: Maternity ward construction and rehabilitation</b>				<b>47,883</b>	<b>47,517</b>
LCII: Bugogo				47,883	47,517
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity ward at Bugogo HC II</b>		LGMSD (Former LGDP)	Completed	20,000	38,000

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasule Sub county</b>		<i>LCIV: Kyaka county</i>		<b>228,314</b>	<b>124,763</b>
<b>Equipng of Maternity ward at Bugogo HC II</b>		LGMSD (Former LGDP)	Not Started	18,366	0
<b>Payment of retention for the Maternity ward at Bugogo HC II Budget</b>		LGMSD (Former LGDP)	Completed	9,517	9,517
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,667</b>	<b>6,584</b>
LCII: Bugogo				2,402	1,335
Item: 263101 LG Conditional grants					
<b>Bugogo HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	1,335
LCII: Kasule				17,264	5,249
Item: 263101 LG Conditional grants					
<b>Kasule HCIII</b>		Conditional Grant to PHC- Non wage	N/A	17,264	5,249

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Sub county</b>		<i>LCIV: Kyaka county</i>		<b>85,030</b>	<b>42,964</b>
<b>Sector: Agriculture</b>				<b>65,238</b>	<b>38,643</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>65,238</b>	<b>38,643</b>
<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>4,321</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,792</b>	<b>4,321</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,321</b>	<b>4,321</b>
LCII: Not Specified				4,321	4,321
Item: 263104 Transfers to other govt. units					
<b>Kyegegwa S/C</b>		Other Transfers from Central Government	N/A	4,321	4,321
<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 - Nkomangani 9.6Km</b>	Kyegegwa T/C-Kakabara S/C	Other Transfers from Central Government	N/A	2,605	0
<b>Kyegegwa - Kijuma - Kyanyinoburo 12.2km</b>	Kyegegwa T/C and Hapuuyo S/C	Other Transfers from Central Government	N/A	12,866	0



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>731,498</b>	<b>225,970</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>147,095</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,968</i>	<i>46,997</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,968</b>	<b>46,997</b>
LCII: Kyegegwa				72,968	46,997
Item: 263104 Transfers to other govt. units					
<b>Kyegegwa T/C</b>		Other Transfers from Central Government	N/A	72,968	46,997
<i>LG Function: District Engineering Services</i>				<i>500,000</i>	<i>100,099</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>500,000</b>	<b>100,099</b>
LCII: Kyegegwa				500,000	100,099
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	Completed	105,000	100,099
<b>Sector: Education</b>				<b>118</b>	<b>255</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118</i>	<i>255</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>118</b>	<b>255</b>
LCII: Kyegegwa				118	255
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bank Charges</b>		Conditional Grant to SFG	Completed	118	255
<b>Sector: Health</b>				<b>94,710</b>	<b>39,976</b>
<i>LG Function: Primary Healthcare</i>				<i>94,710</i>	<i>39,976</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>10,374</b>
LCII: Kyegegwa				20,000	10,374
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>731,498</b>	<b>225,970</b>
<b>Installation of HEP in Kyegegwa HC IV</b>		Conditional Grant to PHC - development	Completed	20,000	10,374
<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 4****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>282,195</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>104,667</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,477</i>	<i>104,667</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,237</b>	<b>4,237</b>
LCII: Not Specified				4,237	4,237
Item: 263104 Transfers to other govt. units					
<b>Mpara</b>		Other Transfers from Central Government	N/A	4,237	4,237
<b>Output: District Roads Maintenance (URF)</b>				<b>29,241</b>	<b>100,431</b>
LCII: Not Specified				29,241	100,431
Item: 263101 LG Conditional grants					
<b>Kabbani-Kisagazi-Bujubuli - 20.4km</b>	Mpara and Ruyonza S/C	Other Transfers from Central Government	N/A	15,049	94,524
<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>Sector: Education</b>				<b>22,785</b>	<b>45,537</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,785</i>	<i>45,537</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>22,785</b>	<b>45,537</b>
LCII: Bujubuli				12,390	35,537
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Bujubuli P/S Retention</b>		Other Transfers from Central Government	Completed	0	25,391
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 108 Desks to Kibaale P/S</b>		Conditional Grant to SFG	Completed	12,390	10,146
LCII: Kisambya				10,395	10,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 90 Desks to Kisambya P/S</b>		Conditional Grant to SFG	Completed	10,395	10,000
<b>Sector: Health</b>				<b>38,065</b>	<b>33,648</b>
<i>LG Function: Primary Healthcare</i>				<i>38,065</i>	<i>33,648</i>

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>224,774</b>	<b>282,195</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>10,374</b>
LCII: Mpara Town Board				10,000	10,374
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of HEP in Mpara HCIII</b>		Conditional Grant to PHC - development	Completed	10,000	10,374
<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>59,700</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,331</b>	<b>59,700</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>5,966</b>	<b>9,700</b>
LCII: Mpara Town Board				5,966	9,700
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine Construction at Mpara Town Board</b>		Conditional transfer for Rural Water	Completed	5,966	9,700
<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>50,000</b>
LCII: Mpara Town Board				53,023	50,000
Item: 231007 Other Fixed Assets (Depreciation)					
<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 4****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>282,195</b>
<b>Design of Mpara Piped Water System carried out in FY 2012/13</b>		Conditional transfer for Rural Water	Completed	32,777	50,000

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>1,065,806</b>	<b>1,015,403</b>
<b>Sector: Works and Transport</b>				<b>72,575</b>	<b>75,462</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,575</b>	<b>75,462</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>72,575</b>	<b>75,462</b>
LCII: Not Specified				72,575	75,462
Item: 263101 LG Conditional grants					
<b>Equipment repairs</b>	District wide	Other Transfers from Central Government	N/A	42,221	75,462
<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>775,616</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>496,873</b>	<b>448,724</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>228,486</b>	<b>180,338</b>
LCII: Not Specified				228,486	180,338
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete Schools under construction 2012/13 including Retetion</b>		Conditional Grant to SFG	Completed	228,486	180,338
<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>10,460</b>
<b>LG Function: Primary Healthcare</b>				<b>5,303</b>	<b>10,460</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,303</b>	<b>6,352</b>
LCII: Not Specified				5,303	6,352
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>1,065,806</b>	<b>1,015,403</b>
<b>Monitoring and Supervision of Installation of HEP in 5 HCs</b>		Conditional Grant to PHC - development	Completed	5,303	6,352
<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>Payment of retention for shallow wells constructed in FY 2012/13</b>		Conditional transfer for Rural Water	Completed	2,147	1,061
<b>Rehabilitation of 11 shallow wells</b>		Conditional transfer for Rural Water	Completed	19,430	17,909
<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>Payment of 04 boreholes drilled in FY 2012/13</b>		Conditional transfer for Rural Water	Completed	74,555	121,662
<b>Variations made during siting of boreholes</b>		Conditional transfer for Rural Water	Completed	1,125	0
<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 4****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>1,015,403</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 Executive Desk and a Chair for the District Planner</b>		LGMSD (Former LGDP)	Not Started	1,031	0
<b>Procurement of Power Point Projector for the District</b>		LGMSD (Former LGDP)	Completed	3,000	3,000
<b>Procurement of 01 Laptop for LRDP Coordination Officer Procured</b>		Other Transfers from Central Government	Completed	2,600	2,600



**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruyonza Sub county</b>		<i>LCIV: Kyaka county</i>		<b>127,774</b>	<b>98,139</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: Karwenyi				65,238	38,643
Item: 263101 LG Conditional grants					
<b>Ruyonza S/C</b>		Conditional Grant for NAADS	N/A	65,238	38,643
<b>Sector: Works and Transport</b>				<b>4,777</b>	<b>4,777</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,777</i>	<i>4,777</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,777</b>	<b>4,777</b>
LCII: Not Specified				4,777	4,777
Item: 263104 Transfers to other govt. units					
<b>Ruyonza S/C</b>		Other Transfers from Central Government	N/A	4,777	4,777
<b>Sector: Education</b>				<b>35,810</b>	<b>31,441</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,810</i>	<i>31,441</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,810</b>	<b>31,441</b>
LCII: Karwenyi				35,810	31,441
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Classroom and supply of 36 desks to Kiburara P/S</b>	Kiburara P/S	Conditional Grant to SFG	Completed	35,810	31,441
<b>Sector: Health</b>				<b>17,264</b>	<b>4,954</b>
<i>LG Function: Primary Healthcare</i>				<i>17,264</i>	<i>4,954</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,264</b>	<b>4,954</b>
LCII: Karwenyi				14,862	3,620
Item: 263101 LG Conditional grants					
<b>Karwenyi HCII</b>		Conditional Grant to PHC- Non wage	N/A	14,862	3,620
LCII: Kishagazi				2,402	1,335
Item: 263101 LG Conditional grants					
<b>Kishagazi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	1,335
<b>Sector: Water and Environment</b>				<b>4,685</b>	<b>18,322</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,685</i>	<i>18,322</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,685</b>	<b>18,322</b>

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruyonza Sub county</b>		<i>LCIV: Kyaka county</i>		<b>127,774</b>	<b>98,139</b>
LCII: Karwenyi				2,342	18,322
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Karwenyi Borehole</b>		Conditional transfer for Rural Water	Completed	2,342	18,322
LCII: Kiremba				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Ruyonza Borehole</b>	Ruyonza	Conditional transfer for Rural Water	Works Underway	2,342	0

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwentuha Sub county</b>		<i>LCIV: Kyaka county</i>		<b>264,204</b>	<b>151,523</b>
<b>Sector: Agriculture</b>				<b>57,483</b>	<b>38,643</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,483</b>	<b>38,643</b>
<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>6,224</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,151</b>	<b>6,224</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,224</b>	<b>6,224</b>
LCII: Not Specified				6,224	6,224
Item: 263104 Transfers to other govt. units					
<b>Rwentuha S/C</b>		Other Transfers from Central Government	N/A	6,224	6,224
<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>80,809</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,565</b>	<b>80,809</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>136,565</b>	<b>80,809</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	Completed	65,255	14,961
LCII: Ngangi				71,310	65,848
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	Completed	71,310	65,848
<b>Sector: Health</b>				<b>25,663</b>	<b>8,247</b>
<b>LG Function: Primary Healthcare</b>				<b>25,663</b>	<b>8,247</b>
<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 4****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>151,523</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 4****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>
<i>Sector: Water and Environment</i>				<b>4,685</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<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</b>		Not Specified	Works Underway	2,342	0
<b>Rehabilitation of Ruyonza Borehole 2</b>		Not Specified	Works Underway	2,342	0

**Vote: 584** Kyegegwa District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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