

Vote: 523 Kayunga District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2014/15. 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, Kayunga District

Date: 7/9/2015

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

Vote: 523 Kayunga District**2014/15 Quarter 3****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	761,279	563,149	74%
2a. Discretionary Government Transfers	2,235,719	1,480,925	66%
2b. Conditional Government Transfers	21,236,588	14,678,653	69%
2c. Other Government Transfers	2,279,200	2,177,982	96%
3. Local Development Grant	541,445	461,234	85%
4. Donor Funding	275,421	769,060	279%
Total Revenues	27,329,652	20,131,003	74%

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	1,212,598	702,065	688,095	58%	57%	98%
2 Finance	403,490	297,917	297,317	74%	74%	100%
3 Statutory Bodies	807,841	481,626	481,601	60%	60%	100%
4 Production and Marketing	831,929	586,589	510,188	71%	61%	87%
5 Health	3,890,332	3,401,395	3,154,371	87%	81%	93%
6 Education	16,602,843	11,358,865	11,151,518	68%	67%	98%
7a Roads and Engineering	1,115,015	927,892	876,373	83%	79%	94%
7b Water	643,017	561,332	430,210	87%	67%	77%
8 Natural Resources	115,099	89,930	88,091	78%	77%	98%
9 Community Based Services	770,750	736,830	728,466	96%	95%	99%
10 Planning	872,159	812,437	808,032	93%	93%	99%
11 Internal Audit	64,579	43,743	43,743	68%	68%	100%
Grand Total	27,329,651	20,000,621	19,258,005	73%	70%	96%
Wage Rec't:	17,713,969	12,052,511	12,052,497	68%	68%	100%
Non Wage Rec't:	6,898,194	5,317,061	5,251,444	77%	76%	99%
Domestic Dev't	2,442,067	1,861,990	1,379,858	76%	57%	74%
Donor Dev't	275,421	769,060	574,206	279%	208%	75%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of March 2015, the District had received a cumulative total of Shs 20,131,000,000/= of which Shs 563,149,000/= was from Local revenue collections, Shs 18,798,794,000 from Central government transfers of which Shs 16,620,812,000/= were direct transfers from Ministry of Finance while Shs 2,177,982,000 were grants from Other government units like Uganda Road fund, Office of the prime Minister, etc. The grants performed well due to committed release of grants as per budget by Ministry of finance whereby most of the grants performed at 75% as expected.

Despite of this good performance, some grants did not perform well for instance- tertiary salaries (38%), Primary salaries (65%), DSC salaries (55%), NAADs grant (0%), and Gratuity for political leaders (19%). Grants like Census and Youth Fund performed at 100% because of the urgency that

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2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

was attributed to the two programmes. Luwero-Rwenzori performed above 100% because more funds were provided to cater for Micro-projects. All development grants (SFG, Water and LGDP) performed at 85% because the intention was to have all development projects completed and contractors paid in time to avoid return of unspent funds by June 2015

In terms of local revenue, the district collected a cumulative total of Shs 563,149,000. In the quarter under review, the collections overshoot the budget by over 19,000,000 due to increased mobilization by the finance department and the monthly revenue meetings we hold with the Sub county stakeholders. However, despite of this good performance, we are currently faced by political interference in the collection of some taxes as some of our leaders are making the community not to pay taxes.

For Donor funds, by end of March 2015, the District had received Shs 769,060,000(279%). This over performance is due to additional release of funds by Makerere University Walter reed project (397%) for payment of Contract staff salaries now paid at District level. In the quarter under review, Shs 256,474,000 was received again with MUWRP releasing Shs 226,122,000 against a quarterly budget of Shs 38,105,000/= to pay the said contract staff salaries. However, some donor grants like NTD have never received any funding.

All funds released were disbursed to the respective departments.

Similarly, a cumulative total of Shs 19,258,005,000/= was spent by the various departments by end of March 2015 (73%) leaving a balance of Shs 130,382,000/= unspent.

The departments of production, Water and health did not perform above 75% of the releases because the projects had just started like the construction of schools, Boreholes,etc,while for production, the funds for Luwero-Rwenzori grant could not be released to the beneficiary groups because the MoUs had not been signed leading to the delay to release the funds.

So the district could not absorb all the funds because most of the Service providers/Contractors though were implementing, had not requested for payment as some have a system of requesting for payment after completion of the works.

Vote: 523 Kayunga District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	761,279	563,149	74%
Locally Raised Revenues	572,779	439,554	77%
Other Fees and Charges	24,000	25,859	108%
Park Fees	12,000	1,855	15%
Property related Duties/Fees	15,000	3,871	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	805	161%
Registration of Businesses	5,000	7,106	142%
Rent & Rates from private entities	3,000	0	0%
Miscellaneous	6,400	10,830	169%
Other licences	2,000	147	7%
Market/Gate Charges	7,200	883	12%
Forestry products	12,600	0	0%
Tax Tribunal - Court Charges and Fees	3,000	0	0%
Local Service Tax	34,500	57,660	167%
Land Fees	12,000	820	7%
Animal & Crop Husbandry related levies	3,500	225	6%
Community contribution(water)	1,000	200	20%
Business licences	16,800	1,488	9%
Application Fees	20,000	11,845	59%
Sale of non-produced government Properties/assets	10,000	0	0%
2a. Discretionary Government Transfers	2,235,719	1,480,925	66%
District Unconditional Grant - Non Wage	654,204	490,653	75%
Transfer of Urban Unconditional Grant - Wage	125,194	139,052	111%
Urban Unconditional Grant - Non Wage	96,212	72,159	75%
Transfer of District Unconditional Grant - Wage	1,360,109	779,061	57%
2b. Conditional Government Transfers	21,236,588	14,678,653	69%
Conditional Grant to Women Youth and Disability Grant	12,607	9,456	75%
Conditional Grant to Tertiary Salaries	167,412	63,903	38%
Conditional Grant to SFG	405,763	346,372	85%
Conditional Grant to Secondary Salaries	2,280,907	1,733,841	76%
Conditional Grant to Secondary Education	1,615,203	1,212,168	75%
Conditional Grant to Primary Salaries	10,583,825	6,900,149	65%
Conditional Grant to Primary Education	838,637	571,783	68%
Conditional Grant to PHC Salaries	3,016,785	2,215,386	73%
Conditional Grant to PHC- Non wage	203,021	152,266	75%
Conditional Transfers for Non Wage Technical Institutes	235,765	176,823	75%
Conditional Grant to PAF monitoring	53,995	40,497	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to NGO Hospitals	29,960	22,470	75%
Conditional Grant to Functional Adult Lit	13,821	10,365	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	4,815	75%
Conditional Grant to District Hospitals	131,634	98,724	75%
Conditional Grant to Community Devt Assistants Non Wage	13,876	10,407	75%
Conditional Grant to Agric. Ext Salaries	14,119	10,584	75%
Conditional Grant for NAADS	192,889	0	0%

Vote: 523 Kayunga District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC - development	189,975	162,169	85%
Conditional transfers to Special Grant for PWDs	26,320	19,740	75%
Conditional transfer for Rural Water	520,052	443,933	85%
NAADS (Districts) - Wage	141,095	133,258	94%
Sanitation and Hygiene	22,000	16,500	75%
Construction of Secondary Schools	70,625	60,171	85%
Conditional transfers to School Inspection Grant	61,945	46,399	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	63,776	50%
Conditional transfers to Production and Marketing	94,584	70,938	75%
Conditional transfers to DSC Operational Costs	44,892	33,669	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,270	13,500	19%
2c. Other Government Transfers	2,279,200	2,177,982	96%
Youth Livelihood programme	456,000	456,559	100%
UBOS-CENSUS	727,051	727,051	100%
Unspent balances – Conditional Grants	20,690	0	0%
Contribution to District Administration Block Project By MoLG		100,000	
Roads maintenance- URF	814,536	604,385	74%
Luwero -Rwenzori Development Grant	246,923	275,988	112%
UNEB-PLE	14,000	14,000	100%
3. Local Development Grant	541,445	461,234	85%
LGMSD (Former LGDP)	541,445	461,234	85%
4. Donor Funding	275,421	769,060	279%
SDS	100,000	82,740	83%
MOH-UNEPI		72,524	
MUWRP	152,421	605,290	397%
PACE		945	
Unspent balances GAVI		7,561	
NTD	13,000	0	0%
Global fund	10,000	0	0%
Total Revenues	27,329,652	20,131,003	74%

(i) Cumulative Performance for Locally Raised Revenues

Cummulatively, the district collected shs 563,149,000. This is 74% of the budgeted local revenue for fy 2014/15. In the quarter under review, the collections overshoot the budget by over 19,000,000 due to increased mobilisation by the finance department and the monthly revenue meetings we hold with the Sub county stakeholders. However, despite of this good performance, we are currently faced by political interference in the collection of some taxes as some of our leaders are making the community not to pay taxes.

(ii) Cumulative Performance for Central Government Transfers

The District by end of march 2015 had received a cumulative total of shs 18,798,794,000 from central government transfers of which shs 16,620,812,000/= were direct transfers from Ministry of Finance while shs 2,177,982,000 were grants from Other government units like Uganda Road fund, Office of the prime Minister, etc. This represents 74% of the total central government releases. This fairly good performance is due to committed release of grants as per budget by Ministry of finance whereby most of the grants performed at 75% as expected. Despite of this good performance, some grants did not perform well for instance- tertiary salaries(38%), Primary salaries(65%), DSC salaries(55%), NAADS grant(0%), and Gratuity for political leaders(19%). Grants like Census and Youth Fund performed at 100% because of the urgency that was attributed to the two programmes. Luwero rwenzori performed above 100% because more funds were provided to cater for Micro-projects. All development grants(SFG, Water and LGDP) performed at 85% because the intention was to have all development projects completed and contractors paid in time to

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2014/15 Quarter 3

Summary: Cumulative Revenue Performance

avoid return of unspent funds by June 2015.

(iii) Cumulative Performance for Donor Funding

By end of March 2015, the District had received shs 769,060,000(279%). This over performance is due to additional release of funds by Makerere university walter reed project (397%)for payment of Contract staff salaries now paid at District level. In the quarter under review, shs 256,474,000 was received again with MUWRP releasing shs 226,122,000 against a quarterly budget of shs 38,105,000/= to pay the said contract staff salaries. However, some donor grants like NTD have never received any funding.

Vote: 523 Kayunga District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,109,179	642,429	58%	277,295	223,491	81%
Conditional Grant to PAF monitoring	23,751	17,700	75%	5,938	6,200	104%
Locally Raised Revenues	13,677	27,113	198%	3,219	13,740	427%
Multi-Sectoral Transfers to LLGs	311,136	302,601	97%	77,784	107,588	138%
District Unconditional Grant - Non Wage	83,583	66,300	79%	21,096	17,358	82%
Transfer of District Unconditional Grant - Wage	677,031	228,715	34%	169,258	78,605	46%
<i>Development Revenues</i>	103,419	59,636	58%	25,855	24,946	96%
LGMSD (Former LGDP)	46,581	41,226	89%	11,645	17,936	154%
Locally Raised Revenues	17,467	0	0%	4,367	0	0%
Multi-Sectoral Transfers to LLGs	39,371	18,410	47%	9,843	7,010	71%
Total Revenues	1,212,598	702,065	58%	303,150	248,437	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,109,178	640,206	58%	277,295	221,291	80%
Wage	802,225	367,754	46%	200,556	126,329	63%
Non Wage	306,953	272,452	89%	76,739	94,962	124%
<i>Development Expenditure</i>	103,419	47,889	46%	25,855	14,873	58%
Domestic Development	103,419	47,889	46%	25,855	14,873	58%
Donor Development	0	0		0	0	
Total Expenditure	1,212,597	688,095	57%	303,150	236,165	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,223	0%			
<i>Development Balances</i>		11,747	11%			
Domestic Development		11,747	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,970	1%			

By end of the third quarter, the department performed well in terms of revenue receipts to the tune of 82% of the quarterly budget. This good performance was due to provision of additional resources from local revenue to finance national celebrations like the NRM Anniversary and the International womens day that were celebrated at kangulumira muslim P/S. Also the department received more funding from LGDP to cater for capacity building because the Ministry released all development grants to the tune of 89% in the Third quarter.

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

The shs 13,970,000/= unspent by end of the the quarter was for generic training for Teachers in financial management under capacity building grant(11,747,0000 and payment of CAO's office fuel whose fuel statements had not yet been submitted by the servi

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	1	0
Availability and implementation of LG capacity building policy and plan	No	No
Function Cost (US\$ '000)	1,212,597	688,095
Cost of Workplan (US\$ '000):	1,212,597	688,095

In the third quarter 2014/15, the department continued to coordinate service delivery in the district to ensure timely submission of the work plans and quarter progressive reports to line ministries and donors. It also monitored activity implementation and service delivery to ensure that the districts headquarter and LLGs implement their activities in accordance to the set guidelines. The department produced and disseminated pocket booklets about the District profile for the FY 2014/15, organised radio talkshows and updated the district website. The department also procured accountable stationary for the LLGs. Organized a capacity building training for contractors in bid documenting and contracts management and also inducted newly recruited health workers from Katikomu hotel.

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	399,490	297,917	75%	99,872	107,335	107%
Conditional Grant to PAF monitoring	4,000	2,300	58%	1,000	700	70%
Locally Raised Revenues	17,836	15,330	86%	4,459	0	0%
Multi-Sectoral Transfers to LLGs	168,521	131,674	78%	42,130	49,717	118%
District Unconditional Grant - Non Wage	97,603	52,843	54%	24,401	24,372	100%
Transfer of District Unconditional Grant - Wage	111,530	95,771	86%	27,883	32,546	117%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	403,490	297,917	74%	100,872	107,335	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	399,490	297,317	74%	99,872	107,336	107%
Wage	111,530	95,771	86%	27,883	32,546	117%
Non Wage	287,959	201,546	70%	71,990	74,790	104%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	403,490	297,317	74%	100,872	107,336	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		601	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		601	0%			

By the end of the third quarter, the department received more funding by shs 6,464,000/=. This is because both the LLGs and at District level, more resources were geared towards enumeration and assessment of potential revenues for FY 2015/2016 which were the basis for the preparation of the 215/2016 budget. In a bid to reduce on the default rate, the department also intensified the collection of revenue since the year was coming to an end. Cumulatively, the department performed well in terms of receipts against the budget. The department received 74% of the budget and spent 73.6% of the budget leaving a balance of 601,000.

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

Overall, the unspent balance of shs 601,000/= were funds for payment of staff refreshments that had been provided to staff but had not been requested for by the service provider.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013
Value of LG service tax collection	30000000	98193707
Value of Hotel Tax Collected	2000000	2000000
Value of Other Local Revenue Collections	150000000	45614000
Date of Approval of the Annual Workplan to the Council	25/2/2015	15/3/2015
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	29/5/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	403,490	297,317
Cost of Workplan (UShs '000):	403,490	297,317

We started on the preparation of the 2015/2016 budget estimates. The department carried out Assessment and Registration of businesses and Properties for valuation in joint collaboration with the Lower Local Governments of Kayunga, Busaana, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga, Bbaale and Kayunga Town Council. 3 Monthly Revenue meetings were held to review the performance of Local revenue collections, among other things. Prepared and submitted final accounts.

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	807,841	481,626	60%	201,960	165,010	82%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	4,000	67%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	44,892	33,669	75%	11,223	11,223	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	63,776	50%	31,637	22,592	71%
Conditional transfers to Councillors allowances and E	69,270	13,500	19%	17,317	4,500	26%
Locally Raised Revenues	50,000	28,118	56%	12,500	12,000	96%
Multi-Sectoral Transfers to LLGs	239,371	172,496	72%	59,843	62,578	105%
District Unconditional Grant - Non Wage	91,620	75,507	82%	22,905	26,409	115%
Transfer of District Unconditional Grant - Wage	127,496	55,970	44%	31,874	12,678	40%
Total Revenues	807,841	481,626	60%	201,960	165,010	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	807,841	481,601	60%	201,960	165,389	82%
Wage	152,020	133,246	88%	38,005	39,770	105%
Non Wage	655,821	348,356	53%	163,955	125,619	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	807,841	481,601	60%	201,960	165,389	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25	0%			

The department by the end of the third quarter had received 60% of its budgeted revenue. The performance was not good as expected because of less releases for Councilor's Allowances and EX-gratia and Gratuity for political leaders which is normally released in fourth quarter. For the quarter under review, the department received 82% of its planned revenue and spent 81.8% leaving a balance of shs 25,000/= unspent to cater for bank charges. With the exception of Ex-gratia, and less allocation by the LLGs, all the other grants performed well.

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

The unspent amount of shs 25,000/= is for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	40
No. of Land board meetings	4	8
No. of Auditor Generals queries reviewed per LG	6	8
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	807,841	481,601
Cost of Workplan (US\$ '000):	807,841	481,601

Paid salary for Chairman District Service Commission for 3 months. 4 Land board Meetings held at District H/Quarter. Held 2 PAC meeting at the District headquarters. Held 4 standing committee meetings at the District Headquarters. Held 3 business committee meetings at the district headquarters. Held 6 executive meetings at District H/Quarters. Carried out 2 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C. Held 3 council meeting at the district headquarters. Serviced

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	310,375	285,398	92%	77,093	46,292	60%
Conditional Grant to Agric. Ext Salaries	14,119	10,584	75%	3,530	3,528	100%
Conditional transfers to Production and Marketing	48,061	34,892	73%	12,015	11,631	97%
NAADS (Districts) - Wage	141,095	133,258	94%	35,274	0	0%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs	10,950	3,150	29%	2,737	50	2%
District Unconditional Grant - Non Wage	2,000	6,800	340%	0	0	
Transfer of District Unconditional Grant - Wage	92,350	96,714	105%	23,087	31,083	135%
<i>Development Revenues</i>	521,554	301,191	58%	193,847	87,069	45%
Conditional Grant for NAADS	192,889	0	0%	48,222	0	0%
Conditional transfers to Production and Marketing	46,523	36,046	77%	11,631	12,015	103%
LGMSD (Former LGDP)	5,713	0	0%	0	0	
Other Transfers from Central Government	215,055	245,785	114%	119,600	65,035	54%
Multi-Sectoral Transfers to LLGs	57,574	19,360	34%	14,394	10,019	70%
District Unconditional Grant - Non Wage	3,800	0	0%	0	0	
Total Revenues	831,929	586,589	71%	270,940	133,361	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,375	282,086	91%	76,768	43,555	57%
Wage	247,564	240,556	97%	61,891	34,611	56%
Non Wage	62,812	41,530	66%	14,878	8,944	60%
<i>Development Expenditure</i>	521,554	228,103	44%	194,172	167,201	86%
Domestic Development	521,554	228,103	44%	194,172	167,201	86%
Donor Development	0	0		0	0	
Total Expenditure	831,929	510,188	61%	270,940	210,757	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,312	1%			
<i>Development Balances</i>		73,088	14%			
Domestic Development		73,088	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,401	9%			

For the first three quarters of the FY 2014/2015 the department planned to use 831,929,000/= but received a total of 586,589,000/=, which is 71% of the planned total budget. Out of this 70,938,000/= was for Production and Marketing Grant, 183,482,000/= was for Luweero Rwenzori Development Program and the balance was for salaries and wages for staff in the Production Department. In the third quarter we received 133,361,000/= but spent 210,757,000/= due to the balance brought forward from the previous quarter and more funds received from Luweero Rwenzori Development Program. These LRDP funds and 55% of the PMG funds were spent on capital development programs of the department.

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

Whereas, the funds were received at the beginning of the Quarter, Schedules indicating the beneficiary groups delayed leading to shs 73,088,000 to be unspent by close of the quarter for development and shs 3,312,000 for Monitoring the beneficiary communities.

(ii) Highlights of Physical Performance

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	36	9
No. of functional Sub County Farmer Forums	108	27
No. of farmers accessing advisory services	14000	4000
No. of farmer advisory demonstration workshops	241	27
No. of farmers receiving Agriculture inputs	2031	0
Function Cost (US\$ '000)	404,674	155,768
Function: 0182 District Production Services		
No. of livestock vaccinated	50	4355
No. of livestock by type undertaken in the slaughter slabs	3350	2615
No. of fish ponds constructed and maintained	9	12
No. of fish ponds stocked	9	09
Quantity of fish harvested	2000	1218
Function Cost (US\$ '000)	381,149	304,486
Function: 0183 District Commercial Services		
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	No	No
No. of opportunities identified for industrial development	0	00
Function Cost (US\$ '000)	46,106	49,934
Cost of Workplan (US\$ '000):	831,929	510,188

Third Quarter of FY 2014/2015, the department received a total of shillings 23,646,000/= from Production and Marketing Grant. The Department used 45% of this funds for recurrent activities (Inspection, Quality assurance, supervision and monitoring), 55% of the funds were used to Set up 4 fishponds stocked them with 16,000 fish fingerlings and also provided 500 Kilograms of aqua start 45% crude protein. We procured a fishpond sampling and harvesting net. Under the Operation Create Wealth (OWC), the District received and distributed to farmers the following agricultural inputs; Maize Longe 7H - 19,754 kgs (1975.4 acres), Bean seeds K132- 10,000Kgs (400 acres), Banana Tissue culture plantlets 10,000 (22.2 acres), Elite Coffee seedlings - 1,400,000 (3,111.1 acres), Pineapple suckers - 100,000 (10 acres), Grafted Mangoes - 25,110 (392.2 acres), Grafted oranges - 25,782 (71.5 acres), Cocoa seedlings -23,396 (52 acres) and cassava cuttings - 344 bags (68.8 acres). Under Luweero Rwenzori Development Program (LRDP), the department received a total of 138,482,361/= the funds were used to procure and distribute heifers (72,000,000/=), Procured Semen straws for improved cattle breeds (14,750,000/=) , Procured 5700 day old chicks and 5700 Kg of chicken feeds (28,500,000/=), 3 fish cages 2 of 2.5 m x 2.5 m x 2.5m and one of 4m x 4m x 3m (10,000,000/=), set up 4 fishponds, stocked with 16,000 fish fingerlings and also procured fish feeds (13,232,361/=)

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,450,437	2,538,899	74%	862,609	883,524	102%
Conditional Grant to PHC Salaries	3,016,785	2,215,386	73%	754,196	773,542	103%
Conditional Grant to PHC- Non wage	203,021	152,266	75%	50,755	50,624	100%
Conditional Grant to District Hospitals	131,634	98,724	75%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	29,960	22,470	75%	7,490	7,490	100%
Multi-Sectoral Transfers to LLGs	63,038	46,746	74%	15,759	15,653	99%
District Unconditional Grant - Non Wage	6,000	3,306	55%	1,500	3,306	220%
<i>Development Revenues</i>	439,896	862,497	196%	109,099	305,827	280%
Conditional Grant to PHC - development	189,975	162,169	85%	47,494	67,181	141%
Donor Funding	246,421	696,869	283%	61,605	238,646	387%
LGMSD (Former LGDP)	3,500	3,459	99%	0	0	
Total Revenues	3,890,332	3,401,395	87%	971,708	1,189,351	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,450,437	2,534,016	73%	862,609	878,641	102%
Wage	3,016,785	2,215,386	73%	754,196	773,542	103%
Non Wage	433,652	318,631	73%	108,413	105,099	97%
<i>Development Expenditure</i>	439,896	620,355	141%	109,099	239,534	220%
Domestic Development	193,475	118,134	61%	47,494	57,962	122%
Donor Development	246,421	502,220	204%	61,605	181,572	295%
Total Expenditure	3,890,332	3,154,371	81%	971,708	1,118,176	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,882	0%			
<i>Development Balances</i>		242,142	55%			
Domestic Development		47,493	25%			
Donor Development		194,649	79%			
Total Unspent Balance (Provide details as an annex)		247,024	6%			

The departments' receipts performed well over 100% in third quarter and 81% overall against the annual budget. This is because more funds were released for PHC-development to the tune of 85%. Besides that, makerere University walter reed project released more funds in third quarter(387%) for payment of contract staff salaries recently decentralised at District level. The department also spent 115% above its quarterly budget because of the balance brought forward from quarter two.

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

The balance unspent are funds for payment of Contract staff salaries previously paid by Makerere university walter reed project for quarter 4 and payment for Construction of staff house at Buyobe HCIII whose construction had just started in march 2015.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	80	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	8200
No. and proportion of deliveries in the District/General hospitals	2728	2290
Value of medical equipment procured	19	19
Number of total outpatients that visited the District/ General Hospital(s).	47500	51274
Number of outpatients that visited the NGO Basic health facilities	17489	11744
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	182
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	2062
Number of trained health workers in health centers	192	235
No.of trained health related training sessions held.	76	47
Number of outpatients that visited the Govt. health facilities.	302521	201583
Number of inpatients that visited the Govt. health facilities.	4000	3032
No. and proportion of deliveries conducted in the Govt. health facilities	5468	3869
%age of approved posts filled with qualified health workers	57	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48
No. of children immunized with Pentavalent vaccine	13720	9755
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	3,890,332	3,154,371
Cost of Workplan (US\$ '000):	3,890,332	3,154,371

2 integrated support supervisions were carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated. 1 technical supervisions was carried out in the field of Malaria, HIV and TB. 2 DHMT meeting held at district headquarters. 6 HMIS monthly reports were Prepared and submitted to MOH. Vaccines and gas was distributed to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated. 24 surveillance reports were submitted to MOH. 253 immunization outreaches were carried out in the 61 parishes in the district. 1 Vehicle and 6 motorcycles serviced. Procured stationery for the department. 30 drug shops were supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, and Kangulumira. Salaries for 410 staff in 19 public facilities paid on time. 2 Review meeting for Laboratory staff were held at Health Units. Held 2 micro planning meetings for reproductive health under SDS at the District headquarters. Carry out monitoring visits in 11 health facilities by political and technical officer's i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, and Kangulumira. Under SDS. Carried out 3 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Implement child health days plus in 9 LLGs. Distributed condoms to communities. Provided lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics. Support 5 post test clubs to meet once every two months. 9 SC health workers supported to carry out TB control activities in the 9 LLG. End of year party held at the district headquarters.

Vote: 523 Kayunga District

2014/15 Quarter 3

Workplan 5: Health

Activities to promote positive living under held with support from PACE .

Health Unit management committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS data updated and shared. 9 sanitation inspections carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira. - Home improvement campaigns carried out in all sub counties. - 9 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira. Inspection of food handlers carried out. Inspection of constructions carried out. Supervision of the activities of environmental health staff at sub county level carried by the District Health Inspector. Constructed drying shed for theatre linen at Kayunga Hospital. Completed construction of a ward at Bbaale HC IV.

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,885,203	10,814,664	68%	4,171,787	3,630,295	87%
Conditional Grant to Tertiary Salaries	167,412	63,903	38%	41,853	20,854	50%
Conditional Grant to Primary Salaries	10,583,825	6,900,149	65%	2,645,956	2,291,331	87%
Conditional Grant to Secondary Salaries	2,280,907	1,733,841	76%	570,227	602,590	106%
Conditional Grant to Primary Education	838,637	571,783	68%	279,546	181,472	65%
Conditional Grant to Secondary Education	1,615,203	1,212,168	75%	538,401	404,056	75%
Conditional transfers to School Inspection Grant	61,945	46,399	75%	15,486	15,472	100%
Conditional Transfers for Non Wage Technical Institut	235,765	176,823	75%	58,941	58,941	100%
Locally Raised Revenues	2,500	13,125	525%	125	12,125	9700%
Other Transfers from Central Government	14,000	14,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	17,456	8,126	47%	4,364	3,708	85%
District Unconditional Grant - Non Wage	5,000	21,110	422%	1,250	16,110	1289%
Transfer of District Unconditional Grant - Wage	62,552	53,236	85%	15,638	23,636	151%
<i>Development Revenues</i>	717,640	544,201	76%	179,410	246,414	137%
Conditional Grant to SFG	405,763	346,372	85%	101,441	143,491	141%
Construction of Secondary Schools	70,625	60,171	85%	17,656	25,256	143%
LGMSD (Former LGDP)	82,092	82,092	100%	20,523	27,052	132%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Unspent balances – Conditional Grants	20,690	0	0%	5,172	0	0%
Multi-Sectoral Transfers to LLGs	135,970	55,565	41%	33,992	50,616	149%
Total Revenues	16,602,843	11,358,865	68%	4,351,197	3,876,709	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,885,203	10,808,343	68%	4,171,787	3,625,047	87%
Wage	13,094,696	8,751,129	67%	3,273,674	2,938,411	90%
Non Wage	2,790,506	2,057,214	74%	898,113	686,636	76%
<i>Development Expenditure</i>	717,640	343,175	48%	179,410	207,791	116%
Domestic Development	717,640	343,175	48%	179,410	207,791	116%
Donor Development	0	0		0	0	
Total Expenditure	16,602,843	11,151,518	67%	4,351,197	3,832,838	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,320	0%			
<i>Development Balances</i>		201,027	28%			
Domestic Development		201,027	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		207,347	1%			

By end of third quarter, the department had received 68% of the total revenues against the annual budget and 89% of receipts in third quarter. Overall, the departments' receipts did not perform at 75% because some grants like tertiary teachers' salaries, primary teachers' salaries and multi-sectoral transfers from LLGs performed below 75%. However, in third quarter, despite of this performance, some specific grants performed above 75% like secondary teachers salaries (106%), primary teachers' salaries (87%), Local revenues (9700%) and all development grants like SFG, LGDP and Construction of secondary schools performed well. This was due to release of development grants by the ministry of finance to a tune of 85% for all development grants, increased allocation to cater for secondary teachers' science allowances and provision of additional local resources for training of school management committees and PTAs.

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 6: Education**

The unspent balance was not utilised because the SFG-projects had just started in march 2015 and no payment could be made without an approved certificate.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1700	1618
No. of qualified primary teachers	1700	1618
No. of pupils enrolled in UPE	85627	85627
No. of Students passing in grade one	400	338
No. of pupils sitting PLE	7000	7071
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	25	9
No. of teacher houses constructed	3	2
No. of primary schools receiving furniture	1	3
Function Cost (US\$ '000)	12,106,933	7,780,062
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	280	291
No. of students passing O level	500	800
No. of students sitting O level	1000	800
No. of students enrolled in USE	7638	7638
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	3,966,735	3,006,181
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	13
No. of students in tertiary education	200	100
Function Cost (US\$ '000)	403,177	240,726
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	167	167
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	9	7
Function Cost (US\$ '000)	125,997	124,549
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,602,843	11,151,518

The department carried out inspection visits to all government aided primary and secondary schools, tertiary institutions; Paid teachers' salaries, Monitored utilization of UPE funds in 167 Primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 Schools) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools). Monitored UPE utilization in all government aided schools as enumerated by sub-county.

Classroom blocks constructed at Kisombwa CU, Namusaala CU and Namizo Umea. Stance empty latrine constructed at St peters Lusenke PS. Teachers house constructed at Ngeye PS and Ngeye PS

Paid retention for SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS. Monitored construction of Construction of classroom blocks at Kisombwa CU, Namusala CU and Namizo Umea

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	929,744	711,825	77%	232,436	185,749	80%
Locally Raised Revenues	17,280	6,273	36%	4,320	0	0%
Other Transfers from Central Government	814,536	604,385	74%	203,634	160,213	79%
Multi-Sectoral Transfers to LLGs	53,539	48,754	91%	13,385	12,395	93%
District Unconditional Grant - Non Wage	2,000	11,592	580%	500	0	0%
Transfer of District Unconditional Grant - Wage	42,388	40,821	96%	10,597	13,140	124%
<i>Development Revenues</i>	185,271	216,067	117%	46,318	36,998	80%
LGMSD (Former LGDP)	22,965	20,000	87%	5,741	15,000	261%
Locally Raised Revenues	23,000	25,756	112%	5,750	0	0%
Other Transfers from Central Government		100,000		0	0	
Multi-Sectoral Transfers to LLGs	64,176	39,596	62%	16,044	21,998	137%
District Unconditional Grant - Non Wage	75,129	30,716	41%	18,782	0	0%
Total Revenues	1,115,015	927,892	83%	278,754	222,747	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,744	674,293	73%	232,436	215,576	93%
Wage	42,388	40,821	96%	10,597	13,140	124%
Non Wage	887,355	633,472	71%	221,839	202,435	91%
<i>Development Expenditure</i>	185,271	202,080	109%	46,318	84,583	183%
Domestic Development	185,271	202,080	109%	46,318	84,583	183%
Donor Development	0	0		0	0	
Total Expenditure	1,115,014	876,373	79%	278,754	300,159	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,532	4%			
<i>Development Balances</i>		13,987	8%			
Domestic Development		13,987	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,519	5%			

The departments' Revenue performed well in third quarter due to release of additional funds for LGDP to cater for Construction of District administration block. The LLGs also provided more funds to cater for construction of Toilets. The department further spent shs 300,159,000 above the quarterly release because there was a balance brought forward from the previous quarter. The department had a balance of shs 51,519,000/= for mechanised maintenance of Namusaala-Lusenke road whose procurement was still under Contracts committee.

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

The department had a balance of shs 51,519,000/= for mechanised maintenance of Namusaala-Lusenke road whose procurement was still under Contracts committee.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	8	8
Length in Km of Urban unpaved roads routinely maintained	33	33
Length in Km of Urban unpaved roads periodically maintained	2	2
Length in Km of District roads routinely maintained	317	312
Length in Km of District roads periodically maintained	62	79
Function Cost (US\$ '000)	979,920	695,269
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	135,094	181,104
Cost of Workplan (US\$ '000):	1,115,014	876,373

Salary for staff at the district headquarters. General Operation and administrative expenses of the district roads office at the district headquarters. Routine Maintenance of Mission Road. 316 Roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraya sub counties. Paid for Salary for 15 Headmen and 3 Road Overseers at the district head quarters. 12. .8km of roads periodically maintained i.e. Lugasa-Bugonya road. Carried out repair and maintenance of the district road equipments (motorcycles, tipper Lorries and double cabin pickups) at the district headquarters. Started phase 2 construction of the new District Office Block (Roofings) at the district headquarters. Monitored and supervision construction of the new administration block.

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,965	86,399	96%	22,491	28,334	126%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	36,000	50,686	141%	9,000	16,419	182%
Transfer of District Unconditional Grant - Wage	29,965	19,213	64%	7,491	6,415	86%
<i>Development Revenues</i>	553,052	474,933	86%	161,513	189,907	118%
Conditional transfer for Rural Water	520,052	443,933	85%	130,013	183,907	141%
LGMSD (Former LGDP)	31,000	31,000	100%	31,000	6,000	19%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	643,017	561,332	87%	184,004	218,241	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,965	86,081	96%	22,491	28,696	128%
Wage	29,965	19,213	64%	7,491	6,415	86%
Non Wage	60,000	66,868	111%	15,000	22,281	149%
<i>Development Expenditure</i>	553,052	344,129	62%	161,513	210,759	130%
Domestic Development	553,052	344,129	62%	161,513	210,759	130%
Donor Development	0	0		0	0	
Total Expenditure	643,017	430,210	67%	184,004	239,454	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		318	0%			
<i>Development Balances</i>		130,805	24%			
Domestic Development		130,805	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,122	20%			

The department of water received funds over and above the quarterly budget(119%). This is because the Ministry released the water grant at 85%. Also, the LLGs provided more funds to this department for the construction of Shallow wells. Besides that, the water department spent more funds than received in third quarter(130%) because they had a balance from quarter two.

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

There was a total balance of Shs 131,122,000/= unspent because the activity for rehabilitation of boreholes was still under procurement.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	74	62
No. of water points tested for quality	7	23
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water and Sanitation promotional events undertaken	14	5
No. Of Water User Committee members trained	28	47
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	11
No. of public latrines in RGCs and public places	1	1
No. of springs protected	3	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	10
No. of deep boreholes drilled (hand pump, motorised)	12	9
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	643,017	430,210
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	643,017	430,210

In the third quarter of the FY 2014/2015 carried out the following activities:- Paid salary for staff at the district headquarters. Held 2 departmental meetings at the District headquarters. Prepared first quarter progress reports and submitted to the MoWE. Maintained the department vehicle i.e. one pick up and one motorcycle. Procured fuel for daily administrative operations. Maintained office equipments and computer consumables. Supervision and inspection visits carried out for projects rolled over from last FY 2012/2013 in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC. 1 meetings with Sub county extension staff held at the district headquarters. Number of times Water MIS data base updated. 15 Water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira. 1 Water and Sanitation Coordination Committee meetings held at the District headquarters. 1 Radio talk show conducted on Radio Simba. 32 Water user committee members training on going. 1 Radio talk show on Radio Simba conducted for Home improvement campaigns carried out. Followed up on home improvement activities in LLGs of Nazigo, Busaana, Kitimbwa and Bbaale. Public latrine construction completed in Bbaale rural growth centre. 9 bore holes drilled in the LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,349	76,327	76%	25,087	24,997	100%
Conditional Grant to District Natural Res. - Wetlands (6,421	4,815	75%	1,605	1,605	100%
Locally Raised Revenues	7,200	2,736	38%	1,800	1,134	63%
Multi-Sectoral Transfers to LLGs	10,100	2,280	23%	2,525	380	15%
District Unconditional Grant - Non Wage	4,400	12,365	281%	1,100	4,256	387%
Transfer of District Unconditional Grant - Wage	72,228	54,130	75%	18,057	17,622	98%
<i>Development Revenues</i>	14,750	13,603	92%	14,750	0	0%
Other Transfers from Central Government	14,750	13,603	92%	14,750	0	0%
Total Revenues	115,099	89,930	78%	39,837	24,997	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,349	74,488	74%	25,087	23,811	95%
Wage	72,228	54,130	75%	18,057	17,622	98%
Non Wage	28,121	20,358	72%	7,030	6,189	88%
<i>Development Expenditure</i>	14,750	13,603	92%	14,750	13,603	92%
Domestic Development	14,750	13,603	92%	14,750	13,603	92%
Donor Development	0	0		0	0	
Total Expenditure	115,099	88,091	77%	39,837	37,414	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,839	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,839	2%			

The department received 63% of the quarterly budget and spent 94% over and above the releases. This is because they had a balance from quarter two. Cumulative the department received 78% of its budget and spent 77% leaving a balance of 1,839,000. These funds were for Luwero-rwenzori Tree planting project which had not yet started as they waited for additional funds in quarter four.

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

These unspent funds(1,839,000) funds were for Luwero-rwenzori Tree planting project which had not yet started as they waited for additional funds in quarter four.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	3
Number of people (Men and Women) participating in tree planting days	45	64
No. of community members trained (Men and Women) in forestry management	45	39
No. of monitoring and compliance surveys/inspections undertaken	30	26
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	10	7
No. of community women and men trained in ENR monitoring	9	9
No. of environmental monitoring visits conducted (PRDP)	9	0
No. of new land disputes settled within FY	10	7
Function Cost (US\$ '000)	115,099	88,091
Cost of Workplan (US\$ '000):	115,099	88,091

Carried out sensitization and awareness campaign to the Sub County and local environment users on the enactment of existing environmental laws and policies to ensure compliance and integration in planning in Kangulumira SC. Carried out wetland protection, management and Compliance monitoring of activities of local residents along L. Kyoga in Galiraya SC.

Wetland monitoring compliance and restorations carried out in Tangoye villages Kokotero Bbaale sub county along sezibwa wetland. Sensitizations and awareness trainings to the youth and women groups involved environment management programs in Kitimbwa Sub county.

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	647,627	617,756	95%	161,907	47,723	29%
Conditional Grant to Functional Adult Lit	13,821	10,365	75%	3,455	3,455	100%
Conditional Grant to Community Devt Assistants Non	13,876	10,407	75%	3,469	3,469	100%
Conditional Grant to Women Youth and Disability Gr	12,607	9,456	75%	3,152	3,152	100%
Conditional transfers to Special Grant for PWDs	26,320	19,740	75%	6,580	6,580	100%
Locally Raised Revenues	1,240	500	40%	310	0	0%
Other Transfers from Central Government	456,000	456,559	100%	114,000	0	0%
Multi-Sectoral Transfers to LLGs	35,744	25,143	70%	8,936	5,745	64%
District Unconditional Grant - Non Wage	2,760	0	0%	690	0	0%
Transfer of District Unconditional Grant - Wage	85,261	85,586	100%	21,315	25,322	119%
<i>Development Revenues</i>	123,123	119,074	97%	30,781	17,829	58%
Donor Funding	25,000	71,247	285%	6,250	17,829	285%
LGMSD (Former LGDP)	4,856	0	0%	1,214	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	92,266	47,826	52%	23,067	0	0%
Total Revenues	770,750	736,830	96%	192,687	65,551	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	647,628	609,597	94%	161,907	64,591	40%
Wage	85,261	85,586	100%	21,316	25,322	119%
Non Wage	562,367	524,011	93%	140,591	39,269	28%
<i>Development Expenditure</i>	123,123	118,869	97%	30,781	17,624	57%
Domestic Development	98,123	47,826	49%	24,531	0	0%
Donor Development	25,000	71,042	284%	6,250	17,624	282%
Total Expenditure	770,750	728,466	95%	192,687	82,215	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,159	1%			
<i>Development Balances</i>		205	0%			
Domestic Development		0	0%			
Donor Development		205	1%			
Total Unspent Balance (Provide details as an annex)		8,364	1%			

In third quarter, the departments' revenue did not perform well (34%). This is because there was no allocation for local revenue and Unconditional grant to the department. The LLGs did not also allocate funds to this department in this quarter. However, some revenues performed well like the Donor funds and LGDP because more resources were received for capacity building grant and from SDS-project. The department spent more than it received in quarter 3 because it had a balance from quarter two. Overall, the department has received 96% and spent 95% of its annual budget leaving a balance of shs 8,364,000/=

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

The department had a balance 15,402,000/= of which 14,750,000/= was groups under LRDP which were waiting for approval by DEC while 652,000/= was recurrent to cator for operation expenses as the department awaits for third quarter released.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	5670
No. of Active Community Development Workers	0	10
No. FAL Learners Trained	50	230
No. of children cases (Juveniles) handled and settled	200	3880
No. of assisted aids supplied to disabled and elderly community	0	11
No. of women councils supported	9	11
No. of Youth councils supported	10	9
Function Cost (US\$ '000)	770,750	728,466
Cost of Workplan (US\$ '000):	770,750	728,466

he department was able to conduct 41 community meetings to mobilize the community for development programs. Facilitated 2 PWD for health services from Nazigo sub county .Held 2 CBR steering committee meetings at the District headquarters. Procured stationary and small office equipments. Repaired one motorcycle .Prepared 1 quarterly report and submitted to MGLSD. 100 FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya. Conducted 2 FALP review meetings at District headquarters. 1890 PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira. Conducted 2 DOVCC meetings at the district headquarters. Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Supported the strategic information technical working committee at the District headquarters. Collected and analysed OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Carried out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Conducted and provided of child rescue services (rehabilitation, legal and emergency support). Conducted one Radio shows on Youth livelihood project. Supported DTPC, DEC meetings to approve to submitted projects at the District headquarters. Supported STPC, SEC meetings to approve submitted projects at the Sub county headquarters. Conducted beneficiary and enterprise selection at sub county level. conducted training of YPMC and SAC under YLP for 54 youth projects form the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C. youth council supported to attend The National youth council meeting in Moroto. Assistive aids supplied to PWDs in Kayunga Town council. Supported 11 CDD groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	817,375	772,590	95%	22,581	13,393	59%
Conditional Grant to PAF monitoring	16,844	12,597	75%	4,211	3,199	76%
Locally Raised Revenues	18,000	1,918	11%	4,500	0	0%
Other Transfers from Central Government	727,051	727,051	100%	0	0	
Multi-Sectoral Transfers to LLGs	11,588	7,632	66%	2,897	806	28%
District Unconditional Grant - Non Wage	10,971	1,000	9%	2,743	0	0%
Transfer of District Unconditional Grant - Wage	32,921	22,392	68%	8,230	9,388	114%
<i>Development Revenues</i>	54,784	39,847	73%	17,868	13,555	76%
Donor Funding	4,000	943	24%	1,000	0	0%
LGMSD (Former LGDP)	23,850	18,788	79%	7,087	8,487	120%
Other Transfers from Central Government	17,118	16,600	97%	7,326	5,000	68%
Multi-Sectoral Transfers to LLGs	8,816	3,516	40%	2,204	67	3%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	872,159	812,437	93%	40,448	26,947	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	817,375	772,170	94%	22,582	13,393	59%
Wage	32,921	22,392	68%	8,230	9,388	114%
Non Wage	784,453	749,778	96%	14,351	4,005	28%
<i>Development Expenditure</i>	54,784	35,862	65%	17,867	15,773	88%
Domestic Development	50,784	34,919	69%	16,867	15,773	94%
Donor Development	4,000	943	24%	1,000	0	0%
Total Expenditure	872,159	808,032	93%	40,448	29,166	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		420	0%			
<i>Development Balances</i>		3,985	7%			
Domestic Development		3,985	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,405	1%			

The department overall received 93% against an annual budget of shs 872,159,000/= and by end of quarter three, it had spent 92.6% of the budget. The overall good performance is due to receipt of all funds for the national census(727,051,000) and transfers for Luwero-rwenzori Development grant. The department also received more funds for LGDP since the overall grant performed at 85%. The department in the quarter under review, received 67% of the quarterly release and spent 72% above the release. This is due to balance brought forward from quarter two leaving a balance of shs 4,405,000/=.

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

This is due to balance brought forward from quarter two leaving a balance of shs 4,405,000/=. This balance is for Luwero-Rwenzori development grant for monitoring the beneficiary groups.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (US\$ '000)	872,159	808,032
Cost of Workplan (US\$ '000):	872,159	808,032

Prepared Performance Contract (Form B) for 2015/16 at the District headquarters. Prepared second quarterly Performance report (Form B) for 2014/15 at the district headquarters. Prepared SDS quarterly detailed implementation plan development at the district headquarters. We Prepared Second quarter LDG Reports and Accountability for the SC & District for FY 2014/2015 at the District headquarters. Carried 2 PAF monitoring in Kayonza and Nazigo. Held one planning meeting with IPs at the district headquarters.

Conducted sensitization meetings on the 2015 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties. Conducted interviews for recruitment of Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Recruited Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Carried out community out reaches on 2014 population census to local councils in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conduction 10 days training of TOT (Sub county census supervisors) at district level. Delivered census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, and Kayunga & Kayunga TC. Conducting 10 days census enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conducted the enumeration exercise for the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties. Retrieved of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conducted 2013/2014 LGMSD internal assessment for LLGs and district. Carried out field appraisal to assess beneficiary groups under LRDP.

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,579	43,643	68%	16,145	17,119	106%
Conditional Grant to PAF monitoring	3,400	3,900	115%	850	1,900	224%
Locally Raised Revenues	10,000	3,910	39%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs	10,790	6,319	59%	2,698	2,600	96%
District Unconditional Grant - Non Wage	14,003	3,000	21%	3,501	3,000	86%
Transfer of District Unconditional Grant - Wage	26,386	26,514	100%	6,596	8,618	131%
Total Revenues	64,579	43,643	68%	16,145	17,119	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,579	43,743	68%	16,145	17,229	107%
Wage	26,386	26,514	100%	6,597	8,618	131%
Non Wage	38,193	17,229	45%	9,548	8,610	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	64,579	43,743	68%	16,145	17,229	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-100	0%			

The department received in quarter 3 106% of its quarterly budget. This is because more funds were provided under PAF monitoring to enable the Auditor reach health Units that are now receiving Government grants direct from the Ministry of finance. The over release on salary arises from an error made during the budgeting process whereby less funds were allocated to the department. Cumulatively, the department had received 68% of its annual budget and spent almost all the monies leaving no balance.

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

The department had no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	16/7/2014	15/4/2015
<i>Function Cost (UShs '000)</i>	64,579	43,743
Cost of Workplan (UShs '000):	64,579	43,743

The Town Council carried out the following activities. Inspected revenue sources in Kayunga Central, Namagabi, Ntenjeru and Bukoloto Wards. Inspected capital projects undertaken by Council in.

Carried out two monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC

Vote: 523 Kayunga District

2014/15 Quarter 3

Vote: 523 Kayunga District**2014/15 Quarter 3****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Support to District social sector service improvements made (Grant A)	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/
	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended pr	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,003
Allowances		3,200
Computer supplies and Information Technology (IT)		1,148
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		923
Small Office Equipment		717
Subscriptions		1,500
Telecommunications		500
Electricity		500
Travel inland		6,965
Fuel, Lubricants and Oils		4,400
Maintenance - Civil		390
Maintenance - Vehicles		810
Wage Rec't:		
Non Wage Rec't:	21,928	22,955
Domestic Dev't:		
Donor Dev't:		
Total	21,928	22,955

Output: Human Resource Management

Non Standard Outputs:	Payroll updated	Paid salaries to all staff from the Ministry of Finance, Planning & Economic Development - Kampala
	Payroll & payslips printed and distributed to all civil servants & political leaders.	
	Performance appraisal forms filled correctly.	Updated the District payroll from the Ministry of Public Service-Kampala.
	500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave	Printed and distributed payslips to all civil servants & political leaders
General Staff Salaries		78,605

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Travel inland</i>		3,664
<i>Wage Rec't:</i>	169,258	78,605
<i>Non Wage Rec't:</i>	5,090	7,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	174,348	86,269

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
Non Standard Outputs:	<p>All newly recruited staff inducted at the district headquarters</p> <p>LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.</p> <p>Training in support of institution</p>	<p>Carried out routine monitoring & training of staa in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Nazigo, Kangulumira & Busaana</p> <p>Contractors trained in bid document and contract management at the district headquarters (Ntenjeru)</p> <p>Inducted</p>
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		7,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,645	7,864
<i>Donor Dev't:</i>		
Total	11,645	7,864

Output: Public Information Dissemination

Non Standard Outputs:	<p>Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed, printed and posted in public places.</p> <p>Newsletters and brochures designed and printed about the district.</p> <p>5 District sponsored radio talksh</p>	<p>Organised radio talkshows on radio Simba in Kampala and Radio Sauti in Kayunga</p> <p>Facilitated news coverage on district on going activities and disseminated to various media houses in Kampala and Kayunga</p> <p>Updated the district website from Ntenjeru</p>
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Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		70
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		550
Wage Rec't:		
Non Wage Rec't:	1,250	620
Domestic Dev't:		
Donor Dev't:		
Total	1,250	620
Output: Local Policing		
Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Paid allowances to Security guards at the District H/Quarters- Ntenjeru
Allowances		2,000
Wage Rec't:		
Non Wage Rec't:	360	2,000
Domestic Dev't:		
Donor Dev't:		
Total	360	2,000
Output: Procurement Services		
Non Standard Outputs:	3 pre-bid meetings held at the district headquaters	Stationary procured at the District headquaters- Ntenjeru
	Stationary procured at the District headquaeters.	Valuated assets due for disposal at the district headquaters
Advertising and Public Relations		714
Computer supplies and Information Technology (IT)		0
Travel inland		1,000
Maintenance – Other		145
Wage Rec't:		
Non Wage Rec't:	1,500	1,859
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,859

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(NA)	30/9/2013 (No activity undertaken)
Non Standard Outputs:	Payment of salary for staff at the district headquarters Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.	The department processed and paid staff salaries for the months of July,Augu,Sept,oct,Nov,Dec,jan,feb and march 2015 in line with the decentralised salary payment guidelines. The department procured Office Stationery used in the nine months of July,A
<i>General Staff Salaries</i>		32,546
<i>Workshops and Seminars</i>		2,672
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,700
<i>Travel inland</i>		4,811
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>	27,883	32,546
<i>Non Wage Rec't:</i>	12,183	11,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,066	44,529

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	37500000 (collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	37875000 (37,875,000 is revenues collected from other sources that was remitted by the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya as 35% to the District.)
Value of LG service tax collection	7500000 (UGX 7500000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	2124000 (UGX 2,124,000 was collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. In third quarter)
Value of Hotel Tax Collected	500000 (collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	1 (No LHT revenue was collected from other sources that was remitted by the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya as 35% to the District.)

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Valuation of 375 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	Valuation of 375 properties was carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Enforcement for payment of Property rates was carried out by the department through li
	Demand notices issued and follow-ups carried out on non-payment of property rates.	
Workshops and Seminars		4,500
Travel inland		3,150
Wage Rec't:		
Non Wage Rec't:	5,208	7,650
Domestic Dev't:		
Donor Dev't:		
Total	5,208	7,650
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Finance staff provided with Break tea.	The staff of finance were provided with Break tea for the three months of jan,february and march 2015.
Welfare and Entertainment		650
Wage Rec't:		
Non Wage Rec't:	342	650
Domestic Dev't:		
Donor Dev't:		
Total	342	650
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(NA)	30/9/2014 (NA)
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya,Kayonza and Kangulumira.	Support supervision was carried out in Schools and LLGs to assist them have quarterly final accounts in place.
	Books of Accounts Procured .	
Printing, Stationery, Photocopying and Binding		256
Travel inland		4,533
Wage Rec't:		
Non Wage Rec't:	8,877	4,789
Domestic Dev't:		
Donor Dev't:		
Total	8,877	4,789

Vote: 523 Kayunga District**2014/15 Quarter 3****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

N/A

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

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	Paid Salaries for both local staff & political leaders
	Payment of Salary and Gratuity to elected leaders at the district Headquarters	Paid Salary and Gratuity to elected leaders at the district Headquarters
	Payment of Monthly allowances to elected District councillors	Paid Monthly allowances to elected District councillors
	Maintenance of office equipments at the d	Maintenance of office equipments at the district headquarte
General Staff Salaries		35,270
Allowances		3,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,880
Printing, Stationery, Photocopying and Binding		1,010
Small Office Equipment		433
Telecommunications		1,260
Travel inland		6,701
Fuel, Lubricants and Oils		6,865
Maintenance - Vehicles		5,173
Wage Rec't:	31,874	35,270
Non Wage Rec't:	69,182	26,322
Domestic Dev't:		
Donor Dev't:		
Total	101,056	61,592

Output: LG procurement management services

Non Standard Outputs:	Holding 9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Held 5 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
Welfare and Entertainment		0
Travel inland		2,465
Wage Rec't:		

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,466	2,465
Domestic Dev't:		
Donor Dev't:		
Total	1,466	2,465

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters	Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters
	Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment	Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of
General Staff Salaries		4,500
Allowances		1,050
Advertising and Public Relations		2,200
Recruitment Expenses		6,305
Printing, Stationery, Photocopying and Binding		2,166
Telecommunications		254
Travel inland		471
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	6,131	4,500
Non Wage Rec't:	11,223	12,446
Domestic Dev't:		
Donor Dev't:		
Total	17,354	16,946

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	15 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)
No. of Land board meetings	1 (Land board Meetings held at District H/Quarter)	3 (Land board Meetings held at District H/Quarter)
Non Standard Outputs:	Not Applicable	Not Applicable
Welfare and Entertainment		1,078
Travel inland		1,987
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	2,009	3,065
Domestic Dev't:		

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,009	3,065
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC reports discussed at the District H/Quarters.)	1 (PAC report discussed at the District H/Quarters.)
No. of Auditor Generals queries reviewed per LG	2 (Auditor generals queries reviewed At the district head quarters)	2 (Auditor generals queries reviewed At the district head quarters)
Non Standard Outputs:	Holding 1 PAC meeting at the District headquarters	Held 2 PAC meeting at the District headquarters

<i>Welfare and Entertainment</i>		450
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<i>Printing, Stationery, Photocopying and Binding</i>		336
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<i>Travel inland</i>		6,018
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,274	6,804
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*Domestic Dev't:**Donor Dev't:*

Total	3,274	6,804
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Output: LG Political and executive oversight

Non Standard Outputs:	Holding 3 executive committee meetings at District H/Quarters.	Held 3 executive committee meetings at District H/Quarters.
	Carry out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried 3 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Holding 2 council meetings at	Held 1 council meetings at the dist

<i>Allowances</i>		3,980
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<i>Donations</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,208	3,980
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*Domestic Dev't:**Donor Dev't:*

Total	8,208	3,980
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Output: Standing Committees Services

Non Standard Outputs:	Holding 2 standing committee meetings at the District H/Quarters.	Held 2 standing committee meetings at the District H/Quarters.
	Holding 2 business committee meetings at the district headquarters	Held 1 business committee meetings at the district headquarters

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		7,960
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,750	7,960
Domestic Dev't:		
Donor Dev't:		
Total	8,750	7,960

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	9 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs	9 (9 technologies were distributed under OWC, to farmers Maize long 7H, Beans K132, pineapple suckers (smooth cayenne), Banana suckers tissue cultured, cassava cuttings Nase 14, Grafted mangoes, grafted orange seedlings, cocoa seedlings, elite coffee seedlings and tractor)
Non Standard Outputs:	Paid 9 SNCs and 1 DNC salaries and NSSF for 12 months	Not paid
	Conducting monthly and quarterly staff planning\ review meetings,	
	Holding radio talkshows or other disseminati	
General Staff Salaries		0
Wage Rec't:	35,273	0
Non Wage Rec't:		
Domestic Dev't:	17,018	
Donor Dev't:		
Total	52,291	0

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Preparation and submission of quarterly budget performance reports at the district headquarters and MAAIF	Prepared and submitted of quarterly budget performance reports at the district headquarters and MAAIF
	Payment of salary for staff at the district headquarters and Agriculture extension workers	Paid salaries for staff at the district headquarters and Agriculture extension worker
	4 departmental meetings & 12 HOS meetings conducted	1 departmental meeting conducted at the district level.
		Co
<i>General Staff Salaries</i>		31,903
<i>Printing, Stationery, Photocopying and Binding</i>		798
<i>Travel inland</i>		1,582
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	24,156	31,903
<i>Non Wage Rec't:</i>	4,088	4,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,243	36,283
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted 1 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.	Conducted 9 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.
	Conducted 4 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Supervised 9 nursery operators Kangulumira, Nazigo, Kayunga, Busaana, Kayunga T/c, Kayonza Sub-
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,591
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,428	1,591
<i>Domestic Dev't:</i>	2,005	0
<i>Donor Dev't:</i>		
Total	4,433	1,591
Output: Livestock Health and Marketing		
No. of livestock vaccinated	10 (Vaccinated 50 pets (dogs and cats) in LLGs)	0 (NIL)
No of livestock by types using dips constructed	0 (NA)	0 (NA)

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	837 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	1000 (Inspected livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)
Non Standard Outputs:	<p>Conduct 1 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surviellance visits in the sub-count</p>	<p>Conducted 10 sessions of training in heat detection, pasture managemnt and feeding of improved livestock, attended by 132 farmers.</p> <p>Procured 690 straws of semen and one A.I kit.(one 47 liter Nitrogen reserve tank, one semen bank (20 ltr), one 3 liter f</p>
<i>Agricultural Supplies</i>		115,250
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,774	0
<i>Domestic Dev't:</i>	61,252	115,250
<i>Donor Dev't:</i>		
Total	63,025	115,250
Output: Fisheries regulation		
No. of fish ponds construsted and maintained	<p>3 (Construction of fish ponds in Nazigo, Kangulumira and Kayunga sub-counties.</p> <p>-Fish sampling and harvesting nets, and fry net procured.)</p>	<p>09 (Constructed and stocked 8 of fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. 04 fishponds supported by LRDP, 04 fishpond supported by PMG, 01 pond set up by Namagabi SS</p> <p>-01 Fish sampling and harvesting nets, and fry net procured.)</p>
Quantity of fish harvested	<p>500 (Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).</p> <p>Data will capture Nile perch, Tilapia and silver fish (mukene))</p>	<p>313 (Tonnes of fish harvested from 06 landing sites on L. Kyoga, (Galiraya S/C), Data from other landing sites not taken. Drys spell affected fish catches (water reduced in breeding areas)</p> <p>Data captured Nile perch, Tilapia and silver fish (mukene), and some small quantities of African catfish)</p>
No. of fish ponds stocked	3 (Fish ponds stocked with 45,000 fish fry in kangulumira,Kayunga T/C , busaana and Nazigo sub couties)	09 (9 Fish ponds stocked with 36,000 fish fry in Kangulumira, Kayunga T/C , and Nazigo sub couties)
Non Standard Outputs:	<p>Procurement, installation and stocking of 7 cages in Kasana parish -Busaana sub county</p> <p>Monitor and supervise the perfomance of fish cages in Galiraya and Busaana sub-counties.</p> <p>Formation and training of 13 new BMU committees in Galiraya SC</p> <p>Pa</p>	<p>Procured, installed and stocked 5 cages with 15,000 fish fingerlings in Kasana parish - Busaana sub county 04 cages supported by LRDP, 01 cage privately owned by a farmer group</p> <p>Monitored and supervised the perfomance of fish cages in Busaana sub-coun</p>
<i>Agricultural Supplies</i>		36,231
<i>Travel inland</i>		1,342
<i>Maintenance – Other</i>		0

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,849	1,342
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<i>Domestic Dev't:</i>	34,238	36,231
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Donor Dev't:

Total	36,087	37,573
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.</p> <p>Conduct 3 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and Naz</p>	<p>Conducted entomological monitoring in 20 Field monitoring sites in Busaana, subcounty.</p> <p>Conducted 5 visits during honey harvesting to ensure quality control. and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and Nazigo sub counties.</p>

<i>Agricultural Supplies</i>		5,702
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,382	0
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<i>Domestic Dev't:</i>	3,400	5,702
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Donor Dev't:

Total	4,782	5,702
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:	<p>1 LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council</p> <p>1District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.</p> <p>One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.</p> <p>Four</p>	<p>Conducted backstopping to 4 HLFOS in Kangulumira, Kayunga T/c, Nazigo and Kitimbwa S/cs</p> <p>Conducted support supervision to 22 SACCOs in the 9 LLGs (Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/c, Busaana, Nazigo and Kangulumira S/cs.)</p> <p>Held</p>

<i>General Staff Salaries</i>		2,708
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Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel inland</i>		1,582
<i>Wage Rec't:</i>	2,462	2,708
<i>Non Wage Rec't:</i>	620	1,582
<i>Domestic Dev't:</i>	120	
<i>Donor Dev't:</i>		
Total	3,201	4,290

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0	0 (N/A)
No. of value addition facilities in the district	0 (N/A)	0 (N/A)
A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	30,000	0
<i>Donor Dev't:</i>		
Total	30,000	0

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

Non Standard Outputs:	1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala	Preparation and Submission of Second quarter budget performance reports at the District Headquarters 1 technical supervision carried out in the field of Malaria, HIV, Laboratory and TB 1 EDHMT meetings held at district headquarters 3 HMIS monthl
<i>General Staff Salaries</i>		773,542

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Allowances</i>		74,043
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		16,530
<i>Welfare and Entertainment</i>		306
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Bank Charges and other Bank related costs</i>		260
<i>Electricity</i>		286
<i>Water</i>		340
<i>Travel inland</i>		77,688
<i>Fuel, Lubricants and Oils</i>		2,663
<i>Maintenance - Civil</i>		16,176
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		1,495
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	754,196	773,542
<i>Non Wage Rec't:</i>	11,401	9,084
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	61,605	181,572
Total	827,202	964,199

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 1 radio programme held on FM radio stations	1 radio programmes held on FM radio stations
	- Home improvement campaigns carried out in all sub co	- Home improvement campaigns carried out in 3 sub count
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,076	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,076	1,000

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

Number of total outpatients that visited the District/ General Hospital(s).	11875 (Outpatients visited Kayunga Hospital)	16831 (Outpatients visited Kayunga Hospital)
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Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	75 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)
No. and proportion of deliveries in the District/General hospitals	682 (deliveries in Kayunga Hospita)	778 (deliveries in Kayunga Hospita)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4000 (patients admitted to Kayunga Hospital, Kayunga Town council)	2714 (patients admitted to Kayunga Hospital, Kayunga Town council)
Non Standard Outputs:	N/A	NA

LG Conditional grants 34,608

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,159	34,608
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,159	34,608

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	60 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	604 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	764 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)
Number of outpatients that visited the NGO Basic health facilities	4372 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	3948 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Non Standard Outputs:	N/A	NA

Conditional transfers for NGO Hospitals 7,490

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,490	7,490
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,490	7,490

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

Number of outpatients that visited the Govt. health facilities.	75630 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III)	64391 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III)
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Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	<ul style="list-style-type: none"> - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital) <p>192 (trained health workers posted to 19 Health facilities in the district</p> <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III) 	<ul style="list-style-type: none"> - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital) <p>235 (trained health workers posted to 19 Health facilities in the district</p> <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of trained health related training sessions held.	<p>19 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district</p> <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III) 	<p>19 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district</p> <ul style="list-style-type: none"> - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of children immunized with Pentavalent vaccine	3430 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3182 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	75 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. and proportion of deliveries conducted in the Govt. health facilities	1367 (deliveries in 10 health units with maternity centres (50%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	1219 (deliveries in 10 health units with maternity centres (50%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)
Number of inpatients that visited the Govt. health facilities.	1000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1083 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))
Non Standard Outputs:	N/A	NA
<i>Transfers to other govt. units</i>		37,265
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,529	37,265
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,529	37,265

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

Non Standard Outputs:	Construction of amortuary at Bbaale Hc IV	to be implemented in Q4
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		0
Total	5,500	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of staff houses constructed	1 (1 staff house constructed at Buyobe HC II)	1 (1 staff house constructed at Buyobe HC II- on going)
No of staff houses rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	Payment of retention for construction of a staff house at Nakyesa HC	Implemented in First Quarter
<i>Residential buildings (Depreciation)</i>		47,812
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	47,812
<i>Donor Dev't:</i>		0
Total	20,000	47,812

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)
No of OPD and other wards constructed	1 (Completion of construction of a ward at Bbaale HC IV)	0 (Done in Quarter two)
Non Standard Outputs:	Payment for retention and Completion of remodeling of Nakatovu HC II	Implemented in Second Quarter
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,500	0
<i>Donor Dev't:</i>		0
Total	13,500	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	19 (health centres received assorted medical)	19 (health centres received assorted medical equipment)
Non Standard Outputs:	Procurement of a projector at the District headquarters	not yet
<i>Machinery and equipment</i>		10,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,248	10,150
<i>Donor Dev't:</i>		0
Total	3,248	10,150

Additional information required by the sector on quarterly Performance

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools Procurement of stationary for office use at the district headquarters Holding annual education 2014 conference at Namagabi PS.	Paid teachers salary in 167 Government Aided Primary schools Procured of stationary for office use at the district headquarters Held annual education 2014 conference at Namagabi PS.
<i>General Staff Salaries</i>		2,291,331
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,645,956	2,291,331
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,646,956	2,291,331

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

No. of pupils sitting PLE	9000 (All Government Aided and Private P7 Schools in the district.)	0 (NA)
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Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)
No. of student drop-outs	0 (We do not plan for drop outs)	0 (N/A)
No. of Students passing in grade one	9000 (All Government Aided and Private P7 Schools in the district.)	0 (NA)
Non Standard Outputs:	Monitoring release of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitored release of UPE Capitation Grant to 167 Government Aided Primary schools in the district

LG Conditional grants 181,472

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	279,546	181,472
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	279,546	181,472

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	2 (Construction of 5 two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusala CU and Nakyessa BF)	3 (classroom blocks constructed at Namusaala C, Nyiize CU and Kisombwa CU PS)
Non Standard Outputs:	Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS Monitoring construction of Construction of two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusa	Monitored construction of Construction of two classroom blocks at Kisombwa CU, Nyiize CU, Namusala CU and Namizo Umea

Non Residential buildings (Depreciation) 80,473

Monitoring, Supervision & Appraisal of capital works 2,100

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,114	82,573
<i>Donor Dev't:</i>		0
Total	54,114	82,573

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0	4 (stance of pit latrine constructed at Bugoma CU (2),)
No. of latrine stances rehabilitated	0	0 (NA)

Vote: 523 Kayunga District**2014/15 Quarter 3****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)
6. Education		
Non Standard Outputs:		Payid retention for the Kirimantogo PS
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,510	0
<i>Donor Dev't:</i>		0
Total	16,510	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (NA)
No. of teacher houses constructed	0	2 (Teachers house constructed at Ngeye PS and Bugoma CU)
Non Standard Outputs:		NA
<i>Residential buildings (Depreciation)</i>		36,008
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,537	36,008
<i>Donor Dev't:</i>		0
Total	53,537	36,008
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	3 (Procured and supplied 120 three seater desks to Nyiize CU, Namizo and Namusaala PS)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		13,338
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,600	13,338
<i>Donor Dev't:</i>		0
Total	3,600	13,338
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	291 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
No. of students passing O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	800 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	800 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District
<i>General Staff Salaries</i>		602,590
<i>Wage Rec't:</i>	570,227	602,590
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	570,227	602,590

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

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda	Monitored USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.
<i>LG Conditional grants</i>		404,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	538,401	404,056
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	538,401	404,056

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

No. of classrooms constructed in USE	0	1 (at Bbaale Secondary School)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		25,256
<i>Wage Rec't:</i>		0

Vote: 523 Kayunga District**2014/15 Quarter 3****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)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,656	25,256
<i>Donor Dev't:</i>		0
Total	17,656	25,256
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	100 (students at Ahmed Seguya Memorial)
No. Of tertiary education Instructors paid salaries	0	13 (Instructors at Ahmed Seguya Memorial Institute)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		20,854
<i>Travel inland</i>		58,941
<i>Wage Rec't:</i>	41,853	20,854
<i>Non Wage Rec't:</i>	58,941	58,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,794	79,795
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of salary for staff at the district headquarters Preparation and submission of quarterly budget performance reports Administrative expenses i.e allowances and staff welfare. Procurement of small office equipments	Paid salary for staff at the district headquarters Prepared and submitted quarterly budget performance reports Administrative expenses i.e allowances and staff welfare. Procured office stationery at the district headquarters Capture student and
<i>General Staff Salaries</i>		23,636
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Electricity</i>		0
<i>Travel inland</i>		24,051
<i>Wage Rec't:</i>	15,638	23,636
<i>Non Wage Rec't:</i>	6,550	24,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,188	48,382

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (Monthly inspection reports presented to council at the district Headquarters)	3 (Monthly inspection reports presented to council at the district Headquarters)
No. of secondary schools inspected in quarter	12 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	20 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)
Non Standard Outputs:	Monthly inspection reports presented to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters	Maintenance of department vehilce and motor cycles at the district headquarters Monthly inspection reports presented to council at the district Headquarters Paid electricity bills
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		500
<i>Electricity</i>		215
<i>Travel inland</i>		10,498
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,936	13,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,936	13,213

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Supported the district team to have a football match with Buyende District
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Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	375	500
Domestic Dev't:		
Donor Dev't:		
Total	375	500

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
	Preparation and submission of Second quarter budget performance reports at the District Headquarters	Prepared and submitted Second quarter budget performance reports at the District Headquarters
	General Operation and administrative expenses of the district roads office at the distr	General Operation and administrative expenses of the district roads office at the district headquarters
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		578
Bank Charges and other Bank related costs		68
Telecommunications		300
Information and communications technology (ICT)		700
General Staff Salaries		13,140
Contract Staff Salaries (Incl. Casuals, Temporary)		5,750
Travel inland		9,098
Wage Rec't:	10,597	13,140
Non Wage Rec't:	21,950	16,494
Domestic Dev't:		
Donor Dev't:		
Total	32,547	29,634

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)
Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana. Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kangulumira & Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Bbaale.
<i>LG Conditional grants</i>		26,216
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,201	26,216
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,201	26,216
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	33 (33.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road	33 (.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)
Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	2 (.2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council
	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 12 months
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance
<i>LG Conditional grants</i>		68,321
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,737	68,321
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,737	68,321

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	0 (NA)
Length in Km of District roads periodically maintained	21 (2 km os roads periodically maintained Periodic maintenance of Kayonza –Namatogonya Road Periodic maintenance of Kiwangula – Buguvu-Nakatooke road)	24 (of roads routinely mechanised Kiwangula-Buguvu -Nakatooke road Nawandagala-Kisombwa raod Mastore-wanyanga road)

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	317 (.8km of roads maintained	312 (.8km of roads maintained
	Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Kangulumira Road
	Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Kalagala-Maligita Road
	Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Mayaga- Kangulumira Road
	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Kalagala-Namakandwa Road
	Routine maintenance of Seeta- Waliga Road	Routine maintenance of Seeta- Waliga Road
	Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kikwanya- Nalwewungula Road
	Routine maintenance of Kisoga- Kikwanya Road	Routine maintenance of Kisoga- Kikwanya Road
	Routine maintenance of Kyampisi- Nakaseeta Road	Routine maintenance of Kyampisi- Nakaseeta Road
	Routine maintenance of Namulanda –Nsotooka-Kaazi Road	Routine maintenance of Namulanda –Nsotooka-Kaazi Road
	Routine maintenance of Bubajwe- Bukujju-Kanjuki Road	Routine maintenance of Bubajwe- Bukujju-Kanjuki Road
	Routine maintenance of Kanjuki- Kyanya Road	Routine maintenance of Kanjuki- Kyanya Road
	Routine maintenance of Kanjuki- Busaale- Nnongo Road	Routine maintenance of Kanjuki- Busaale- Nnongo Road
	Routine maintenance of Gangama- Bukamba Road	Routine maintenance of Gangama- Bukamba Road
	Routine maintenance of Kiwangula- Buguvu-Nakatooke Road	Routine maintenance of Kiwangula- Buguvu-Nakatooke Road
	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Wampologoma- Bisaka Road
	Routine maintenance of Busaana- Namirembe-Bisaka Road	Routine maintenance of Busaana- Namirembe-Bisaka Road
	Routine maintenance of Kayonza- Nyondo Road	Routine maintenance of Kayonza- Nyondo Road
	Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Lugasa- Bugonya Road
	Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Nakyesa -Ntenjeru Road
	Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kyerima- Lukonda Road
	Routine maintenance of Kyerima- Nnongo Road	Routine maintenance of Kyerima- Nnongo Road
	Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kayonza- Namatogonya - Namaliri Road
	Routine maintenance of Kitwe- Lwabyata Road	Routine maintenance of Kitwe- Lwabyata Road
	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Butalabuna- Balisanga Road
	Routine maintenance of Busungire –Namalere-Lukunyu road	Routine maintenance of Busungire –Namalere-Lukunyu road
	Routine maintenance of Galiraya- Nakatuli- Bbaale Road	Routine maintenance of Galiraya- Nakatuli- Bbaale Road
	Routine maintenance of Kiyange- Misanga Road	Routine maintenance of Kiyange- Misanga Road
	Routine maintenance of Kanda- Kawongo Road	Routine maintenance of Kanda- Kawongo Road
	Routine Maintenance of Kitimbwa- Namavundu-Nyondo Road	Routine Maintenance of Kitimbwa- Namavundu-Nyondo Road
	Routine maintenance of Bukeeka- Soona – Kitabazi Road	Routine maintenance of Bukeeka- Soona – Kitabazi Road
	Routine maintenance of Kasokwe – Gwero Road]	Routine maintenance of Kasokwe – Gwero Road]

Non Standard Outputs:

Procurement of gravel, fuel, payment of allowances to the workers

Procured gravel, fuel, payment of allowances to the workers

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

LG Conditional grants		59,826
Wage Rec't:		0
Non Wage Rec't:	106,423	59,826
Domestic Dev't:		0
Donor Dev't:		0
Total	106,423	59,826

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters	
Transport equipment		19,183
Wage Rec't:		0
Non Wage Rec't:	22,644	19,183
Domestic Dev't:		0
Donor Dev't:		0
Total	22,644	19,183

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

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Done in quarter two
Maintenance - Civil		0
Wage Rec't:		0
Non Wage Rec't:	1,500	0
Domestic Dev't:		0
Donor Dev't:		0
Total	1,500	0

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and maintenance the district BUS	Repair and maintenance the district BUS
Maintenance - Civil		0
Wage Rec't:		0
Non Wage Rec't:	1,500	0
Domestic Dev't:		0

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	1,500	0
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Output: Electrical Installations/Repairs

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Paid electricity Bills and electrical fittings at the district headquarters
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting) for the ground floor of the section at the district headquarters
<i>Non Residential buildings (Depreciation)</i>		62,585
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,274	62,585
<i>Donor Dev't:</i>		0
Total	30,274	62,585

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

Non Standard Outputs:	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Quarterly reporting to and consultations made with Line Ministries on Water Issues
	Preparation and submission of Second quarterly budget performance reports	Prepared and submitted Second quarterly budget performance reports
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headqua	Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters
		Proc
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		139
<i>General Staff Salaries</i>		6,415
<i>Electricity</i>		0
<i>Travel inland</i>		5,095
<i>Maintenance - Civil</i>		2,238
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		400
<i>Wage Rec't:</i>	7,491	6,415
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	6,714	7,872
<i>Donor Dev't:</i>		
Total	14,705	14,287

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	18 (Supervision and inspection of projects constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	30 (Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)
		defects inspection of projects fo FY 2013/2014 and supervision of construction of 8 hand dug well)
No. of water points tested for quality	3 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	15 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga Sc and Busaana SC)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings)	1 (District Water and Sanitation Coordination Committee meetings, extension staff meetings)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of sources tested for water quality	0 (NA)	0 (NA)
Non Standard Outputs:	1 Quarterly meetings with Sub county extension staff held at the district headquarters	1 Quarterly meeting with Sub county extension staff held at the district headquarters
	Number of times Water- MIS data is collected regularly .	Number of times Water- MIS data is collected regularly .
	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Ka	
<i>Travel inland</i>		2,459
<i>Wage Rec't:</i>		

Vote: 523 Kayunga District**2014/15 Quarter 3****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)
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,157	2,459
<i>Donor Dev't:</i>		
Total	3,157	2,459

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (To hold 2 drama shows each per sub county, 1 radio talk shows and launch of sanitation week and celebration of World Water Day at Busaana RGC)	10 ((1 Drama shows and 9 community sensitisation meetings))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	8 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza)	24 (WUC reestablished and trained in Nazigo, Kangulumira & Busaana, Galiraya, Kayonza and Kitimbwa)
No. of water and Sanitation promotional events undertaken	1 (Hold radio talk show, 2 Drama shows)	1 (Radio talk show, 1 Drama shows)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,145
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		5,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,355	6,185
<i>Donor Dev't:</i>		
Total	8,355	6,185

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana Carried out sanitation week promotion activities in Busaale parish & Bukujju parish Carried out community mobilisation, sens
<i>Travel inland</i>		5,862
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,862

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Domestic Dev't:**Donor Dev't:*

Total	5,500	5,862
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3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Payment of construction of 8 stances of Public Latrine at Nkyessa Rural Growth Centre (Market))	0 (Done in quarter two)
Non Standard Outputs:	N/A	N/A

<i>Other Fixed Assets (Depreciation)</i>		0
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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>	4,299	0
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<i>Donor Dev't:</i>		0
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Total	4,299	0
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Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	10 (Hand dug wells constructed in Nsiima, Bukamba, Namakadwa, Kawomya, Seeta nyiize, Kikwanya, Bubajjwe, Buyobe, Ntenjeru, Namukuma, Nkokoknjeru, Nakivubo parishes)
Non Standard Outputs:	N/A	N/A

<i>Other Fixed Assets (Depreciation)</i>		31,992
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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>	43,000	31,992
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<i>Donor Dev't:</i>		0
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Total	43,000	31,992
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Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (Be done in fourth quarter)
No. of deep boreholes drilled (hand pump, motorised)	3 (Payment for Boreholes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	0 (Done in quarter two)
Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep	Assessed 5 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC

<i>Other Fixed Assets (Depreciation)</i>		162,250
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Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,240	162,250
Donor Dev't:		0
Total	68,240	162,250

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:	Payment of salary for staff at the district headquarters Holding 1 departmental quarterly meetings at the district head quarters Procurement of office stationery Procurement of fuel Payment of electricity bills Preparation of annual workplan	Paid salary for staff for 3 months at the district headquarters Held 1 departmental meeting at the district head quarters Administrative expenses (travel inland and internet subscription) Prepared second quarter budget performance report	
General Staff Salaries			17,622
Travel inland			522
Wage Rec't:	18,057		17,622
Non Wage Rec't:	250		522
Domestic Dev't:			
Donor Dev't:			
Total	18,307		18,144

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 1.5 acres) - Galiraya SC, (Eucalyptus 2 acres) Bbaale SC, (Eucalyptus 2 acres) -Busaan SC.)	3 (Ha of tree established i.e. (Eucalyptus 2 acres) -Busaan SC.)	
Number of people (Men and Women) participating in tree planting days	10 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	20 (people participated in tree planting in Nazigo LFR)	
Non Standard Outputs:	Establishment and management of woodlots (Eucalyptus 1.5 acres) - Galiraya SC Establishment and management of woodlots (Eucalyptus 2 acres) Bbaale SC Establishment and management of woodlots (Eucalyptus 2 acres) -Busaan SC	Establishment and management of woodlots (Eucalyptus 2 acres) -Busaan SC	

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Agricultural Supplies		13,603
Travel inland		420
Wage Rec't:		
Non Wage Rec't:	250	420
Domestic Dev't:	14,750	13,603
Donor Dev't:		
Total	15,000	14,023
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)
No. of community members trained (Men and Women) in forestry management	10 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	15 (People trained in CFM in Nazigo SC)
Non Standard Outputs:	NA	NA
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		100
Travel inland		318
Wage Rec't:		
Non Wage Rec't:	350	518
Domestic Dev't:		
Donor Dev't:		
Total	350	518
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	10 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	10 (compliance and monitorings Inspections undertaken in 9 subcounties of Galilaya, Bbaale, Kayonza, Nazigo and Kitimbwa)
Non Standard Outputs:	NA	NA
Printing, Stationery, Photocopying and Binding		300
Travel inland		477
Wage Rec't:		
Non Wage Rec't:	680	777
Domestic Dev't:		
Donor Dev't:		
Total	680	777
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (NA)	1 (Water shed management committee formulated in Musamya Wetland System)

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Tained local wetland users in best management practices of wetland use in busaana sub county and kitimbwa SC
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		367
<i>Small Office Equipment</i>		175
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	972
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (3 Wetland Action plans to be formulated specially for Musamya, Sezibwa and lake Kyoga shore wetland in Galilaya, Bale and Kayonza sub counties.)	2 (HA of wetland demarcated and restored i.e. Kangulumira river banks and musamya wet land in nazigo)
No. of Wetland Action Plans and regulations developed	0 (Wetland action plan for Musamya Wetland developed)	0 (Not yet)
Non Standard Outputs:	Registration of local wetlands users in Musamya wetland Conducting sensitization and training in sustainable use of wet land in Kayunga < Nazigo and Kangulumira SC	Sensitization and trained sustainable use of wet land in Nazigo and Kangulumira SC
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		500
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	600
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,)	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,)
Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Trained Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	500
Domestic Dev't:		
Donor Dev't:		
Total	375	500

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

No. of new land disputes settled within FY	2 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	2 (land disputes settled in Galiraya, Kayonza and Kitimbwa SC)
Non Standard Outputs:	Issuing of land titles	Issuing of land titles
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		100
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	800	600
Domestic Dev't:		
Donor Dev't:		
Total	800	600

Output: Infrastructure Planning

Non Standard Outputs:	Establishment of 1 operational physical planning committee at the district headquarters.	Monitored new construction sites in the LLGs of Nazigo , Kitimbwa and Kayunga SC
	Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC	Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluira and Kayunga TC
	Carry out oper	
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		200

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	1,000	900
Domestic Dev't:		
Donor Dev't:		
Total	1,000	900

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Prepared second quarter budget performance report for FY 2014/2015	
	Preparation of Second quarter Budget performance reports	Paid salary for staff at the district headquarters	
	Holding 1 departmental staff activity review meetings at district level.	Held 1 departmental staff activity review meetings at district level.	
	Monitoring and support supervision of CDO in the subcount	Carried out monitoring and support supervision of CDO in	
General Staff Salaries			25,322
Allowances			1,620
Welfare and Entertainment			0
Telecommunications			0
Electricity			85
Wage Rec't:	21,316		25,322
Non Wage Rec't:	875		1,705
Domestic Dev't:	1,464		
Donor Dev't:			
Total	23,654		27,027

Output: Social Rehabilitation Services

Non Standard Outputs:	Facilitation of 2 PWDs for health services from the 9LLGs	Facilitated 1 PWD for health services from Nazigo LLG	
	Facilitation of 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	Facilitated 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	
	Facilitation of 5 PWDs for heal	Procurement of stationary and small off	

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		360
Travel inland		2,952
Maintenance – Machinery, Equipment & Furniture		400
Medical expenses (To general Public)		251
Scholarships and related costs		1,000
Wage Rec't:		
Non Wage Rec't:	2,593	4,963
Domestic Dev't:		
Donor Dev't:		
Total	2,593	4,963

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	180 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)
Non Standard Outputs:	<p>conduct community mobilisation meetings for FALP</p> <p>conduct 1 FALP review meetings at District headquarters</p> <p>procure stationary for FAL activities</p> <p>conduct 1 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbw</p>	<p>conducted community mobilisation meetings for FALP in the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya</p> <p>procure stationary for FAL activities</p> <p>conducted 1 monitoring visit to FAL activitie</p>
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,223
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	3,455	3,223
Domestic Dev't:		
Donor Dev't:		
Total	3,455	3,223

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	100 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
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Vote: 523 Kayunga District**2014/15 Quarter 3****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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9. Community Based Services

Non Standard Outputs:

SDS activities

Support the implementation of leadership project under OVC

SDS activities

Conducting 1 DOVCC meeting at the district headquarters

Conducting 1 DOVCC meetings at the district headquarters

Conducted 1 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira

Conducted sub county OVC implementer

Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		203
Telecommunications		200
Agricultural Supplies		0
Travel inland		21,791
Maintenance - Vehicles		720
Wage Rec't:		
Non Wage Rec't:	114,125	5,290
Domestic Dev't:	0	
Donor Dev't:	6,250	17,624
Total	120,375	22,914

Output: Support to Youth Councils

No. of Youth councils supported	2 (outh councils supported at the district head quarters and sub county.)	5 (Youth councils supported at the district head quarters and sub county.)
Non Standard Outputs:	Facilitate youth council to attend youth day celebrations	Held1 youth council meeting at the district headquarters
	Holding 1 youth council meeting at the district headquarters	Carried out monitoring visits for youth activities in 4LLGs
	Carry out monitoring visits for youth activities in 9LLGs	
	Support youth councils with IGAs	
Travel inland		2,420
Wage Rec't:		
Non Wage Rec't:	1,229	2,420
Domestic Dev't:		
Donor Dev't:		
Total	1,229	2,420

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	4 (Assisted aids supplied to disabled in the LLGs of Bbaale and Kitimbwa)
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Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	3 PWD groups supported with IGAs in the 4LLGs for , Kayunga , Kayunga T/C, and kitimbwa, 1 meeting held to appraise PWDs group proposals for funding
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga T	
Medical and Agricultural supplies		12,500
Travel inland		1,804
Wage Rec't:		
Non Wage Rec't:	7,399	14,304
Domestic Dev't:		
Donor Dev't:		
Total	7,399	14,304

Output: Representation on Women's Councils

No. of women councils supported	2 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	4 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Kitimbwa (1) , Bbaale (1))
Non Standard Outputs:	meetings at the district head quarters	Procurement of office stationary
	Support to subcounty councils with IGAs	Participated in activities to mark the International women's day at the district level
	Procurement of office stationary	
	monitoring women council activities.	
	Participate in activities to mark the International women's day at the district level	
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,420
Wage Rec't:		
Non Wage Rec't:	1,229	1,620
Domestic Dev't:		
Donor Dev't:		
Total	1,229	1,620

Additional information required by the sector on quarterly Performance**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Payment of salary for staff at the district headquarters Holding 12 DTTPC meetings at the District Head quarters Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters Prepare and submission of 4 quarterly	Paid salary for staff at the district headquarters Held 3 DTTPC meetings at the District Head quarters Prepared and submitted Second quarter Budget Performance Reports (Form B) for 2014/15 at the district headquarters Office welfare (break tea)
<i>General Staff Salaries</i>		9,388
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		900
<i>Wage Rec't:</i>	8,230	9,388
<i>Non Wage Rec't:</i>	5,127	1,400
<i>Domestic Dev't:</i>	582	
<i>Donor Dev't:</i>	1,000	0
Total	14,940	10,788

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of DTTPC minutes prepared at the District Head quarters)	3 (Sets of DTTPC minutes prepared at the District Head quarters)
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistician (1) and Data Entry Clerk (1) at the District head quarters)
No of minutes of Council meetings with relevant resolutions	2 (Sets of council minutes prepared at the District headquarters)	5 (Sets of council minutes prepared at the District headquarters)
Non Standard Outputs:	Preparation and laying of the 2014/2015 annual workplan to the district council at the District Head quarters Preparation and submission of LDG 2014/2015 for the Sub county and District for FY at the district headquarters Preparation and submissi	Prepared and laid the 2014/2015 annual workplan to the district council at the District Head quarters Prepared & submitted second quarterly LDG Reports and Accountmability for the SC & District for FY 2014/2015 at the District headquarters Held on
<i>Travel inland</i>		941
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>	569	641
<i>Donor Dev't:</i>		
Total	1,069	941

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Prepare 2014/15 Annual District Statistical Abstract at the district headquarters	Prepared the draft 2014/2015 annual statistics abstract at the District headquarters
	Updating the LDG Inventory of facilities for 2013/14 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira,	Updated LDG Inventory of facilities for 2013/14 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira,
Travel inland		348
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		348
Donor Dev't:		
Total	500	348

Output: Demographic data collection

Non Standard Outputs:	Training CDOs on Intergration of population data into the District and Sub county Plans	Trained CDOs on Intergration of population data into the District and Sub county Plans
	Holding 2 coordination meetings with partners implementing Population related activities at the district head quarters	Held 1 coordination meeting with partners implementing Population related activities at the district head quarters
Advertising and Public Relations		0
Workshops and Seminars		0
Travel inland		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
Total	875	0

Output: Project Formulation

Non Standard Outputs:	Preparation of 2015/2016 Budget Frame Work Paper at the district headquarters	Prepared 2015/2016 Budget Frame Work Paper at the district headquarters
	Conducting the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters	Monitored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.
	Conduct Field appriaisal of projects to be implemented	Mentored 9 LLGs of Kayunga S/C,
Workshops and Seminars		0
Travel inland		0

Vote: 523 Kayunga District**2014/15 Quarter 3****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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10. Planning

Wage Rec't:		
Non Wage Rec't:	1,176	0
Domestic Dev't:		
Donor Dev't:	0	
Total	1,176	0

Output: Development Planning

Non Standard Outputs:	Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA P	Carry out supervision visits and architecture drawing for Construction of a hand dug well at the district administration block. Carried out supervision visits for Construction of Construction of a two classroom block at Kisombwa UMEA PS, hand dug well
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Travel inland		2,174
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:	1,117	2,174
Donor Dev't:		
Total	1,492	2,174

Output: Management Information Systems

Non Standard Outputs:	NA	NA
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	400	
Domestic Dev't:	4,250	0
Donor Dev't:		
Total	4,650	0

Output: Operational Planning

Non Standard Outputs:	Preparation of annual sector workplans at the district headquarters Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters Intergation of sector plans (LED, NAADS, ADG, and sub county plans into	Prepared the annual sector workplans at the district headquarters Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters Intergation of sector plans (LED, ADG, and sub county plans into the Distr
Travel inland		499

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,000	499
Domestic Dev't:		
Donor Dev't:		
Total	1,000	499
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:

Carry out 1 quarterly PAF Monitoring visit for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Carried out 1 PAF Monitoring visit for on going projects in the LLGs of Bbaale, Kayonza, Kitimbwa, Busaana and Kayunga SC
Carry out 1 quarterly monitoring visit to project sites by planning, environment and community for Construction of a pit latrine at

Monitor planning process in the 9 LLGs of Gal

Travel inland		13,543
Wage Rec't:		
Non Wage Rec't:	1,500	1,000
Domestic Dev't:	8,146	12,543
Donor Dev't:		
Total	9,646	13,543

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

Non Standard Outputs:

payment of salaries for 3 months at the District Headquarters

Paid salaries for 3 months at the District Headquarters

procurement of small office equipments i.e. punching machine, stapling machine, etc at the District Headquarters

Procured fuel for the audit departmental vehicle

Paid funds for annual subscription for LOGIAA

Procure fuel for the audit departmental vehicle

Request for funds for a

Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		1,100
General Staff Salaries		8,618
Workshops and Seminars		500

Vote: 523 Kayunga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		100
Subscriptions		800
Wage Rec't:	6,597	8,618
Non Wage Rec't:	3,588	3,700
Domestic Dev't:		
Donor Dev't:		
Total	10,185	12,318

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	16/1/2015 (Prepare and submit 2nd quarter audit report for financial year 2014/2015)	15/4/2015 (Prepared and submitted Second quarter audit report for financial year 2014/2015)
No. of Internal Department Audits	1 (Carry out 2nd quarter internal audit report for financial year 2014/2015 for District Headquarters and for 4 Sub-Counties of Bbaale, Nazigo, Busaana and Kayunga)	1 (Second quarter audit conducted for FY 2014/2015 for District Headquarters and for 8 LLGs of s i.e. Kangulumira, Kayunga, Nazigo, Bbaale, Kitimbwa, Kayonza, Galiraya and Busaana)
Non Standard Outputs:	Carry out inspection on utilization of UPE funds for 41 Primary Government aided schools.	Carried out inspection on utilization of UPE funds for 42 Primary Government aided schools.
	Value for money review done in any of the 8 Sub-Counties.	Prepared 2nd quarter audit report for financial year 2014/2015
	Prepare 2nd quarter audit report for financial year 2014/2015	Audited 24 health units in the Sub-Counties
	Audit 5 health units in the Sub-Cou	Carried out 1 PAF monitoring visits in LLGs
Travel inland		2,310
Wage Rec't:		
Non Wage Rec't:	3,263	2,310
Domestic Dev't:		
Donor Dev't:		
Total	3,263	2,310

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,397,194	3,977,990
Non Wage Rec't:	1,148,925	1,148,925
Domestic Dev't:	682,837	682,837
Donor Dev't:		
Total	6,008,948	6,008,948

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

There was over performance / over expenditure than what had been budgeted because the district made payments on civil court cases of Kwagala Elizabeth and Mulondo Thomas vide civil suite No.07 of 2009 that had been budgeted for .

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Support to District social sector service improvements made (Grant A)</p> <p>Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya</p> <p>-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>Enhancement of Local revenue collection & management in the district.</p> <p>A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>The office of the chief administrative Officer retooled (Generator, screen & DVD fridge, laptop and fans</p> <p>Staff welfare improved.</p> <p>Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.</p>	<p>8 monitoring visits made to public funded projects & service delivery in the LLGs of Galiraya, Kitimbwa, Kangulumira, Kayonza, Kayunga ,Busaana, Bbaale, Kayunga T.C & Nazigo to ascertain whether projects were being implemented in accordance to the appro</p>		
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Top management meetings held to evaluate performance of departments in the delivery of public services in the district at the District headquarters (Ntenjeru ward)

District offices & compound cleaned at Ntenjeru.

Bat infected offices fumigated.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	3,798	105.5%		
211103 Allowances	6,520	4,369	67.0%		
221008 Computer supplies and Information Technology (IT)	1,500	1,810	120.7%		
221009 Welfare and Entertainment	2,400	2,193	91.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,465	123.2%		
221012 Small Office Equipment	1,000	1,537	153.7%		
221017 Subscriptions	2,500	2,500	100.0%		
222001 Telecommunications	4,800	2,100	43.8%		
223005 Electricity	1,400	500	35.7%		
227001 Travel inland	24,062	28,760	119.5%		
227004 Fuel, Lubricants and Oils	26,400	13,530	51.3%		
228001 Maintenance - Civil	2,000	1,756	87.8%		
228002 Maintenance - Vehicles	8,500	5,410	63.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	87,712	Non Wage Rec't:	70,727	Non Wage Rec't:	80.6%
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	87,712	Total	70,727	Total	80.6%

Output: Human Resource Management

0 N/A

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salaries for traditional staff.</p> <p>Payroll updated</p> <p>Payroll & payslips printed and distributed to all civil servants & political leaders.</p> <p>Performance appraisal forms filled correctly.</p> <p>500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation)</p> <p>500 decisions of DSC communicated to stakeholders.</p> <p>20 vacant posts declared to DSC</p> <p>Staff list & Payroll for both traditional & conditional staff updated.</p> <p>SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).</p> <p>Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)</p> <p>Produce & print copies of popular versions of bye-laws for LLG leaders</p> <p>Conduct one day workshop to disseminate ordinances and bye laws to the lower</p> <p>Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic</p>	<p>Paid salaries to all staff from the Ministry of Finance, Planning & Economic Development - Kampala</p> <p>Printed and distributed payslips to all civil servants & political leaders from the District headquarters -Ntenjeru.</p> <p>Cordinated the performance appr</p>		
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

plan and ordinances, to share importance issues like circumcision mobilization.

Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and political staff to identify strategic areas of good practice

Disseminate the National HIV/AIDS strategy plan
Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan

Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs

Undertake quarterly follow up mentoring of trained personnel based on the above

Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)

Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs

Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district

Undertake data base update and cleaning

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Establish internet based data sharing of HRIS for all departments

Expenditure

211101 General Staff Salaries	677,031	228,701	33.8%
213002 Incapacity, death benefits and funeral expenses	1,500	989	65.9%
221008 Computer supplies and Information Technology (IT)	3,000	630	21.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	12,000	120.0%
227001 Travel inland	5,691	14,837	260.7%
Wage Rec't:	677,031	Wage Rec't: 228,701	Wage Rec't: 33.8%
Non Wage Rec't:	20,358	Non Wage Rec't: 28,456	Non Wage Rec't: 139.8%
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%
Total	697,390	Total 257,157	Total 36.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)	#Error	Nil
No. (and type) of capacity building sessions undertaken	1 (Capacity building in entrepreneurship & investment skills , out put budgeting tool, organised for district technical staff.)	0 (N/A)	.00	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Study tour organised for the finance and administration committee members in the western region of Uganda.	5 staff sponsored for long and short term trainings at higher institutions of learning in Kampala and Mukono.
	Health workers trained in customer care & public relations.	1 study tour organised for the district councillors to Namugongo- Wakiso district.
	5 technical staff sponsored for long & short term courses at different higher institutions of learning.	Trained support of institutional strengthening in coord
	All newly recruited staff inducted at the district headquarters	
	LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.	
	training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -	
	Contractors trained in bid document and contract management at the district headquarters (Ntenjeru)	

Expenditure

221003 Staff Training	10,000	5,583	55.8%
221014 Bank Charges and other Bank related costs	223	110	49.3%
227001 Travel inland	28,358	23,786	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	46,581	29,479	63.3%
Donor Dev't:		0	0.0%
Total	46,581	29,479	63.3%

Output: Public Information Dissemination

0 N/A

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed, printed and posted in public places.	Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed, printed and posted in public places.
	Newsletters and brochures designed and printed about the district.	Designed and printed pocket booklets on the district profile 2015 from Kampala
	Designing and production of the District council executive & council cabinet charts as at 2014-15 18 District sponsored radio talkshows organised at radio Simba Kampala.	7 District sponsored
	Advertisements about district activities / programmes made and published in news papers.	
	Facilitation made for news dissemination to media houses about District on going activities/ programmes.	
	District website updated, hosted and domain name renewed.	
	A video documentary made about district achievements as per the approved workplan.	

Expenditure

221001 Advertising and Public Relations	2,500	2,070	82.8%
221008 Computer supplies and Information Technology (IT)	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
222003 Information and communications technology (ICT)	800	790	98.8%
227001 Travel inland	1,200	1,080	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,240	84.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,240	84.8%

Output: Local Policing

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of allowances to Security guards at the District H/Quarters. Paid allowances to Security guards at the District H/Quarters- Ntenjeru

Expenditure

211103 Allowances	1,440	2,120	147.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	1,440	2,120	147.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,440	2,120	147.2%

Output: Procurement Services

0 N/A

Non Standard Outputs: Advertisements made for existing tenders in newspapers , District website & notice boards at the District headquarters . 3 bid adverts i.e an open bid tender advert in new vision-Kampala , diistrict website & selective bid advert that was posted on the district & sub county notice boards

Procurement workplan prepared at the district headquarters Prepared 84 bid documents at the district headquarters- Ntenjeru

300 bid and contract documentsprepared at the district headquarters Evaluated 136

3 pre-bid meetings held at the district headquarters

Expenditure

221001 Advertising and Public Relations	4,000	1,814	45.4%
221008 Computer supplies and Information Technology (IT)	600	402	67.0%
227001 Travel inland	1,000	1,000	100.0%
228004 Maintenance – Other	400	145	36.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,361	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,361	56.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/2014)	30/9/2013 (Annual performance Report was prepared and submitted to DEC and MoFPED on 30/9/2014.)	#Error	The department was faced with political interference whenever we tried to implement the local revenue enhancement plan as some of our leaders opposed the very tax they passed in council like property rates.
Non Standard Outputs:	<p>Key Finance staff trained in Application of commitment control.</p> <p>Follow up visits on Audit findings carried out in the 8 LLGs.</p> <p>Payment of salary for staff at the district headquarters</p> <p>Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.</p> <p>Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.</p>	<p>The department processed and paid staff salaries for the months from July, Aug, Sept, Oct, Nov, Dec, Jan, Feb and March 2015 in line with the decentralised salary payment guidelines.</p> <p>The department procured Office Stationery used in the nine months of Jul</p>		

Expenditure

211101 General Staff Salaries	111,530	95,771	85.9%
221002 Workshops and Seminars	4,755	4,502	94.7%
221009 Welfare and Entertainment	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	986	37.9%
221014 Bank Charges and other Bank related costs	1,000	123	12.3%
222001 Telecommunications	3,600	2,600	72.2%
227001 Travel inland	18,199	21,396	117.6%
227004 Fuel, Lubricants and Oils	16,080	8,400	52.2%
Wage Rec't:	111,530	Wage Rec't: 95,771	Wage Rec't: 85.9%
Non Wage Rec't:	48,733	Non Wage Rec't: 38,407	Non Wage Rec't: 78.8%
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	160,264	Total 134,178	Total 83.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (UGX 30,000,000 collected from Local Service	98193707 (UGX 98,193,707 so far has been collected from	327.31	Hostility of the communities was a
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	Local Service Tax both for salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)		major challenge during tax mobilisation and collection as the they had been incited by the leaders not to pay some type of tax like property rates,etc.
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	45614000 (45,614,000 is the cummulative revenues collected from other sources that was remitted by the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya as 35% to the District.)	30.41	
Value of Hotel Tax Collected	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	100.00	
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Demand notices issued and follow-ups carried out on non-payment of property rates.	Valuation of 375 properties was carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Enforcement for payment of Property rates was carried out by the department through li		

Expenditure

221002 Workshops and Seminars	5,500	4,500	81.8%
227001 Travel inland	12,832	4,225	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,832	8,725	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,832	8,725	41.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Finance staff provided with Break tea.	The staff of finance were provided with Break tea for the nine months of July 2014,August,september,october, november,december,jan,february and march 2015.	0	The good performance in turn increased the staff morale.
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Expenditure

221009 Welfare and Entertainment	1,366	1,050	76.9%
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,366	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	76.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,366	Total	1,050	Total	76.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts for 2013/14 submitted to Auditor General's office- Jinja on 30/9/14)	30/9/2014 (The Final Accounts for 2013/14 were submitted to Auditor General's office- Jinja on 27/9/14.)	#Error	Whereas there is some improvement in financial reporting, some Accounts staff are reluctant to have the reports in time.
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya, Kayonza and Kangulumira. Books of Accounts Procured. -Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.	The department carried out a Technical support supervision on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya,Kayonz a and Kangulumira. The department also procured all the necessary Books of Acc		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	25,507	14,087	55.2%
227001 Travel inland	10,000	7,602	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,507	21,689	61.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,507	21,689	61.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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The 20% expenditure limit affect the mandatory functions of council

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Payment of Salaries for both local staff & political leaders</p> <p>Payment of Salary and Gratuity to elected leaders at the district Headquarters</p> <p>Payment of Monthly allowances to elected District councillors</p> <p>Maintenance of office equipments at the district headquarters</p> <p>Maintenance of the Vehicles, Computers</p> <p>Procurement of office furniture at the district headquarters</p> <p>Procurement of small equipment</p> <p>Administrative expenses i.e allowances on official duties and airtime At the District Headquarter</p> <p>Mobilisation and feed back to community from district council.</p> <p>Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.</p> <p>Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.</p> <p>Conduct trainings of LLC on rules of procedure for councils, Bye-Laws and ordinances.</p> <p>Procurement of stationary at the district headquarters.</p> <p>Procurement of fuel</p>	<p>Paid Salaries for both local staff & political leaders</p> <p>Payment of Monthly allowances to elected District councilors</p> <p>Maintenance of office equipment's at the district headquarters</p> <p>Maintenance of the Vehicles, Computers</p> <p>Administrative expenses</p>		
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	127,496	119,746	93.9%
211103 Allowances	69,270	14,900	21.5%
221008 Computer supplies and Information Technology (IT)	1,320	1,000	75.8%
221009 Welfare and Entertainment	7,000	4,740	67.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,081	86.7%
221012 Small Office Equipment	3,400	1,449	42.6%
222001 Telecommunications	6,000	3,989	66.5%
227001 Travel inland	17,032	11,683	68.6%
227004 Fuel, Lubricants and Oils	33,800	13,064	38.7%
228002 Maintenance - Vehicles	9,958	9,458	95.0%
Wage Rec't:	127,496	Wage Rec't: 119,746	Wage Rec't: 93.9%
Non Wage Rec't:	276,727	Non Wage Rec't: 62,363	Non Wage Rec't: 22.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	404,224	Total 182,109	Total 45.1%

Output: LG procurement management services

0 Nil

Non Standard Outputs:	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Held 15 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
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Expenditure

221009 Welfare and Entertainment	1,000	155	15.5%
227001 Travel inland	4,665	4,801	102.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,865	Non Wage Rec't: 4,956	Non Wage Rec't: 84.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,865	Total 4,956	Total 84.5%

Output: LG staff recruitment services

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters</p> <p>Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters</p> <p>Procurement of stationary for office use at the district headquarters</p> <p>Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel</p> <p>Running advertisements in the news papers</p> <p>Maintaining office machinery, equipment and furniture at the District headquarters</p>	<p>Paid Salary for the Chairman District Service Commission for 6 months and 6 technical staff at the district headquarters</p> <p>Procured stationary for office use at the district headquarters</p> <p>Administrative expenses i.e. paid retainers fee to Members of</p>
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Expenditure

211101 General Staff Salaries	24,523	13,500	55.0%		
211103 Allowances	4,800	5,157	107.4%		
221001 Advertising and Public Relations	3,500	2,200	62.9%		
221004 Recruitment Expenses	25,202	27,290	108.3%		
221011 Printing, Stationery, Photocopying and Binding	1,120	5,721	510.8%		
222001 Telecommunications	4,320	1,934	44.8%		
227001 Travel inland	5,000	3,195	63.9%		
228003 Maintenance – Machinery, Equipment & Furniture	650	200	30.7%		
Wage Rec't:	24,523	Wage Rec't:	13,500	Wage Rec't:	55.0%
Non Wage Rec't:	44,892	Non Wage Rec't:	45,697	Non Wage Rec't:	101.8%
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	69,416	Total	59,197	Total	85.3%

Output: LG Land management services

No. of Land board	4 (Land board Meetings held at	8 (Land board Meetings held at	200.00	The district doesnot
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings	District H/Quarter)	District H/Quarter)		have a substantive lands officer
No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	40 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	80.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

221009 Welfare and Entertainment	3,200	1,689	52.8%
227001 Travel inland	4,600	5,578	121.3%
228003 Maintenance – Machinery, Equipment & Furniture	236	345	146.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,036	7,612	94.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,036	7,612	94.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	3 (PAC report discussed at the District H/Quarters.)	75.00	Nil
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	8 (Auditor generals queries reviewed At the district head quarters)	133.33	
Non Standard Outputs:	Holding 4 PAC meetings at the District headquarters.	Held 8 PAC meeting at the District headquarters		

Expenditure

221009 Welfare and Entertainment	1,255	2,150	171.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,056	105.6%
227001 Travel inland	10,841	16,738	154.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,096	19,944	152.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,096	19,944	152.3%

Output: LG Political and executive oversight

0	20% expenditure limit affect mandatory functions
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Holding 12 executive committee meetings at District H/Quarters.	Held 9 executive committee meetings at District H/Quarters.
	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried 11 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Holding 6 council meetings at the district headquarters	Held 4 council meetings at the dis
	Servicing and maintenance of the Chairmans Vehicle	

Expenditure

211103 Allowances	24,833	11,006	44.3%
282101 Donations	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,833	13,006	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,833	13,006	39.6%

Output: Standing Committees Services

Non Standard Outputs:	Holding 6 standing committee meetings at the District H/Quarters.	Held 5 standing committee meetings at the District H/Quarters.	0	20% expenditure limit affect mandatory functions
	Holding 6 business committee meetings at the district headquarters	Held 4 business committee meetings at the district headquarters		

Expenditure

211103 Allowances	23,400	18,930	80.9%
221009 Welfare and Entertainment	4,800	1,800	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	801	80.1%
227001 Travel inland	5,800	750	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	22,281	63.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	22,281	63.7%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	36 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs Conducted DARST Team meetings and trainings including supervision and monitoring of DARST field activities.)	9 (9 technologies were distributed under OWC, to farmers Maize long 7H, Beans K132, pineapple suckers (smooth cayenne), Banana suckers tissue cultured, cassava cuttings Nase 14, Grafted mangoes, grafted orange seedlings, cocoa seedlings, elite coffee seedlings and tractor done)	25.00	The 9 SNCs, 18 AASPs and 1 DNC salaries and NSSF was paid for 3 months after which the program was restructured.
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs: Paid 9 SNCs and 1 DNC salaries and NSSF for 12 months

Paid 9 SNCs, 18 AASPs and 1 DNC salaries and NSSF for 3 months

Conducting monthly and quarterly staff planning\ review meetings,

Holding radio talkshows or other dissemination methods of advisory services including a district NAADS newsletter

Coducting Farmer forum meetings

Supervision, backstopping and monitoring of NAADS activities

Licensing, Repairing and maintainance of the NAADS vehicle

Conducting financial and technical (quality) audits to ensure value for money.

Repaired \serviced\ maintainance of the NAADS Vehicle.

Payment of the comprehensive inurancse cover of the NAADS Vehicle

Purchased a computer set, office stationery, printer catridge, airtime for the modern (internet), serviced the computer

In the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC, the following acres will be planted with supported technologies coffee -coffee - 400,000 coffee trees i.e 888 acres planted, 1000 heifers inseminated (AI) for improved productivity
Conducted Banana Bacterial wilt BBW control and management measures in the LLGs

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Conducted Plant clinics, farm field schools participatory (trainings) in Nazigo, Town Council, Kitimbwa and Kangulumira

Conducted a staff/stakeholders study tour/show/exhibition on good agronomical and livestock practices.

Strengthened Higher Level Farmer Organisations (HLFO),

Farmers' Institutional Development (FID) of especially the farmers' leadership

Expenditure

211101 General Staff Salaries	141,095	133,258	94.4%
Wage Rec't:	141,095	Wage Rec't: 133,258	Wage Rec't: 94.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	68,072	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	209,167	Total 133,258	Total 63.7%

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

0 Facilitaion is inadequate to effectively make follow up on the distribution of OWC inputs to beneficiaries to ensure that farmers plant them as required. Staffing is very low in the department and we currently can't offer advisory services to the farmers.

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Preparation and submission of 4 quarterly budget performance reports at the district headquarters</p> <p>Payment of salary for staff at the district headquarters and Agriculture extension workers</p> <p>4 departmental meetings & 12 HOS meetings conducted at the district level.</p> <p>Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Support and guidance in the implementation of 4 enterprise programmes under the Kayunga District road map (Aquaculture, apiculture, coffee and A.I services) in Galiraya, bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.</p> <p>Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.</p> <p>Conducted 2 awareness meetings on the Coffee quality Ordinance</p> <p>Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..</p> <p>Undertake produce buyers and processors quality assurance measures in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.</p>	<p>Prepared and submitted 1st & 2nd quarterly budget performance reports at the district headquarters and MAAIF</p> <p>Paid salaries for staff at the district headquarters and Agriculture extension worker</p> <p>03 departmental meetings conducted at the district lev</p>		
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.

Managers and members of High level farmers' Associations trained on their roles and responsibilities for strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.

Managers and members of High level farmers' Associations trained in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya

Expenditure

211101 General Staff Salaries	96,623	99,174	102.6%
221011 Printing, Stationery, Photocopying and Binding	1,200	2,119	176.6%
227001 Travel inland	10,030	6,145	61.3%
228002 Maintenance - Vehicles	5,000	4,880	97.6%
Wage Rec't:	96,623	Wage Rec't: 99,174	Wage Rec't: 102.6%
Non Wage Rec't:	16,350	Non Wage Rec't: 13,144	Non Wage Rec't: 80.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	112,973	Total 112,319	Total 99.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Experienced a long dry spell. Sale of fake agricultural inputs is
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulira and Kayunga town council.

Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.

Conducted 18 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.

Supervised the coffee trees rehabilitation and establishment of new coffee gardens in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.

Supervised the progress of coffee farmers in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.

4 monthly sector planning meetings conducted

Coffee elite seeds procured and distributed to Community coffee nursey operators in 7 LLGs of Kangulumira, Nazigo, kayunga s/c, Busaana, Kitimbwa, kayonza and Kayunga Town council. (PMG-55%)

Conducted 9 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulira and Kayunga town council.

Conducted 4 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.

still a challenge, Enforcement of compliance with rules and regulations on agro inputs is not regular. Occurrence of pests and diseases is minimal.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
224006 Agricultural Supplies	8,020	9,000	112.2%
227001 Travel inland	7,529	5,773	76.7%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,712	<i>Non Wage Rec't:</i>	6,773	<i>Non Wage Rec't:</i>	69.7%
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	112.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,732	Total	15,773	Total	89.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	2615 (Inspected livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	78.06	The weather has been harsh and conception was affected, activity was postponed till rain season begins. No staff currently in the sector, we are sourcing for private practitioners who assist to propel the activity forward. Facilitation is inadequate.
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)	4355 (Vaccinated 50 pets (dogs and cats) in LLGs)	8710.00	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.

Conduct 1 sector meetings at Ntenjeru parish, Kayunga Town council.

Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.

Conduct 1155 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.

Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.

Procured 690 straws of semen and one A.I kit (one 47 liter

27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo tradinjg centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..

Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.

Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.

Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.

Procured Artificial insemination equipment including semen reservoir tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga,

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nazigo and Kangulumira sub-county and Kayunga Town Council.

LRDP
Procurement and Distribution of 60 heifers to community groups in Bbaale, Kayonza, Kitimbwaa, Kayunga, Nazigo and Kangulumira Sub counties

Procurement of 690 Straws in the LLGS Galiraya, bbaale, Kayonza, Kitimbwaa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC

Procurement and distribution of 1500 broiler chicks in Kayunga TC

Expenditure

224006 Agricultural Supplies	142,677	115,250	80.8%
227001 Travel inland	7,094	3,930	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,094	3,930	55.4%
Domestic Dev't:	142,677	115,250	80.8%
Donor Dev't:		0	0.0%
Total	149,771	119,180	79.6%

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	1218 (Tonnes of fish harvested from 19 landing sites on L. Kyoga, (Galiraya S/C), Data from other landing sites not taken. Dries spell affected fish catches (water reduced in breeding areas))	60.90	Inadequate skills of fisheries Data collectors, most of the statistics collected is an estimate. Fishing malpractices are on the increase and the sector has low facilitation. Good performance in other areas is due to support received from LRDP and CDD.
No. of fish ponds stocked	9 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)	09 (12 Fish ponds stocked with 48,000 fish fry in Kangulumira, Kayunga T/C, and Nazigo sub counties)	100.00	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of fish ponds constructed and maintained	9 (Construction of 9 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)	12 (Constructed and stocked 12 of fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. 04 fishponds supported by LRDP, 04 fishpond supported by PMG, 01 pond set up by Namagabi SS and 03 fishponds are owned by private farmers -01 Fish sampling and harvesting nets, and fry net procured.)	133.33	
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Procurement, installation and stocking of 7 cages in Kasana parish -Busaana sub county

Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.

Formation and training of 13 new BMU committees in Galiraya SC

Participate in 2 Lake kyoga inter District meetings.

Hold 12 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC

carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.

Service and repair of 1 Boat engine & 3 Departmental motorcycles

Licensing of 6 fish transport vehicles.

Inspection of 14 markets selling fish in the District.

Inspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC

Hold 4 staff meetings at the District headquarters on a quarterly basis.

Service and repair of 1 Computer set

Procurement of 4 Printing cartridges and 4 boxes of papers

Mentor Five groups in fish quality assurance measures in

Procured, installed and stocked 5 cages, with 15,000 fish fingerlings in Kasana parish - Busaana sub county 04 cages supported by LRDP, 01 cage privately owned by a farmer group

Monitored and supervised the performance of fish cages in Busaana sub-county

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Galiraya sub-county.

Expenditure

224006 Agricultural Supplies	69,360	42,791	61.7%	
227001 Travel inland	6,598	5,026	76.2%	
228004 Maintenance – Other	799	500	62.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,397	5,526	74.7%	
Domestic Dev't:	69,360	42,791	61.7%	
Donor Dev't:		0	0.0%	
Total	76,757	48,317	62.9%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	No staff in the sector, we source for services of an Entomological Assistant who was redesignated as a Parish chief to help farmers access entomological advisory services and inputs. Facilitation is low, poor colonization of beehives.
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Conduct entomological monitoring in 70 Field monitoring sites in Nazigo, Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.

Conducted entomological monitoring in 90 Field monitoring sites in Nazigo, Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.

Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.

Conducted 3 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and

Conduct 12 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale, Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.

Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.

Training of commercial beekeepers in processing of beeswax and other bee hive products.

Training of five local artisans in local bee hive making.

Conduct 8 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.

Conduct 5 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale, Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.

Support farmers to participate in the honey exhibition week.

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Operationalisation of one Queen rearing center at Kyato II Village -Namaliri Parish- Kayonza SC

Procurement of 35 KTB hives and sets of honey harvesting equipment in Galiraya SC

Procurement of tsetse trapping nets, Kayunga SC

Expenditure

224006 Agricultural Supplies	18,388	5,702	31.0%
227001 Travel inland	5,529	3,196	57.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,529	3,196	57.8%
Domestic Dev't:	18,388	5,702	31.0%
Donor Dev't:		0	0.0%
Total	23,917	8,898	37.2%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Price fluctuation of agricultural commodities hinders farmers to market as a group, poverty in community has also affected the bulking of agricultural commodities by HLFOs . Low facilitation in the sector.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	02 LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council
	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	3 District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.
	One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.	Conducted backstopping to 12 HLFOs in Kangulumira, Kayunga T/c, Nazigo and Kiti
	Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).	
	Mobilise Local community on formation of SACCOs in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/c, Busaana, Nazigo and Kangulumira.	
	Promotion of local tourism in Kangulumira, Nazigo, Kayonza, Bbaale and galiraya sub-counties.	
	Formed and strengthened Produce and marketing cooperatives.	
	Rention paid on renovation of Kangulumira Area cooperative enterprise building for certification by UNBS.	

Expenditure

211101 General Staff Salaries	9,846	8,124	82.5%
227001 Travel inland	5,780	5,811	100.5%
Wage Rec't:	9,846	8,124	82.5%
Non Wage Rec't:	5,780	5,811	100.5%
Domestic Dev't:	480	0	0.0%
Donor Dev't:		0	0.0%
Total	16,106	13,934	86.5%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)	#Error	N/A
No. of value addition facilities in the district	1 (Procurement and Installation of one maize mill at Kasokwe - Galiraya SC)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	0 (N/A)	0 (N/A)	0	
No. of opportunities identified for industrial development	0 (N/A)	00 (N/A)	0	
Non Standard Outputs:	N/A	Supported two groups to procure 8 motor cycles in Kayunga Tc and Kayunga Sub county. i.e. Kyampisi Bodaboda association and Bukolooto bodaboda association Supported one group to establish a cassava store in Busaana sub county i.e. Busaana War Veterans Ass		

Expenditure

224006 Agricultural Supplies	30,000	36,000	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	36,000	120.0%
Donor Dev't:		0	0.0%
Total	30,000	36,000	120.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira Mission, Kangulumira Integrated.	2 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala
Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters	
4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB	
1 planning meeting held at district headquarters	
4 EDHMT meetings held at district headquarters	
12 HMIS monthly reports submitted to MOH	
Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.	
52 surveillance reports submitted to MOH	
1424 immunisation outreaches carried out in the 61 parishes in the district	
1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level	
Fuel and lubricants procured for vehicles at the district level	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procured stationery for the department on quarterly basis at district headquarters

120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira

Salaries for 400 staff in 19 public facilities paid on time

Review meeting for Laboratory staff held twice a year at district headquarters

4 data review meetings held at district headquarters

Training in data analysis carried out at district level

10 microplanning meetings for reproductive health under SDS held at the District headquarters

Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS

Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Marked 4 special days under SDS in the sub counties of;

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kayonza, Busaana, Nazigo,
Kangulumira

Implement child health days
plus in 9 LLGs of Galiraya,
Bbaale, Kayonza, Kitimbwa,
Busaana, Nazigo, Kangulumira,
Kayunga and Kayunga TC

Enhanced coordination between
the district and other partners
with SDS support

4 radio talk shows conducted
under MUWRP

Condoms distributed to
communities once every two
months

Lunch/tea incentives provided
to 74 health workers/volunteers
working in 5 HIV clinics

5 post test clubs supported to
meet once every two months

World AIDS day
commemorated

9 SC health workers supported
to carry out TB control
activities in the 9 LL

4 TB coordination meetings
held at the HSD level

Mass drug administration of
praziquantel for control of
bilhazia undertaken in 151
villages under NTD in 4 sub
counties of Galiraya, Bbaale,
Kayonza and Busaana

Activities to promote positive
living under held with support
from PACE

Health Unit mgt committees
trained, job descriptions for
health workers reviewed, health
workers supervised and
mentored,, HRIS data updated
and shared.

Annual verification of private
health service providers using
the accreditation criteria carried

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

out (3 Officers for 9 days)

Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out

National HIV/AIDS Strategic Plan disseminated (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1UTODA, 1PPP,5 Ips)

Review and finalization of the district HIV/AIDS strategic plan carried out

Expenditure

211101 General Staff Salaries	3,016,785	2,215,386	73.4%
211103 Allowances	5,000	265,725	5314.5%
221001 Advertising and Public Relations	8,697	1,565	18.0%
221002 Workshops and Seminars	72,184	49,910	69.1%
221009 Welfare and Entertainment	69,254	24,688	35.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	870	87.0%
221014 Bank Charges and other Bank related costs	602	702	116.5%
223005 Electricity	2,400	723	30.1%
223006 Water	500	438	87.6%
227001 Travel inland	114,086	124,273	108.9%
227004 Fuel, Lubricants and Oils	10,000	6,251	62.5%
228001 Maintenance - Civil	1,500	17,161	1144.1%
228002 Maintenance - Vehicles	4,500	7,545	167.7%
228004 Maintenance – Other	1,500	1,741	116.0%
291001 Transfers to Government Institutions	0	2,144	N/A

Wage Rec't:	3,016,785	Wage Rec't:	2,215,386	Wage Rec't:	73.4%
Non Wage Rec't:	45,602	Non Wage Rec't:	27,010	Non Wage Rec't:	59.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	246,421	Donor Dev't:	476,726	Donor Dev't:	193.5%
Total	3,308,808	Total	2,719,122	Total	82.2%

Output: Promotion of Sanitation and Hygiene

0
-The Community response during health education is low.
-Political interference

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>- 4 radio programmes held on FM radio stations</p> <p>- Home improvement campaigns carried out in all sub counties</p> <p>- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>- 2 environmental health meetings held at district headquarters</p> <p>- World water day and Sanitation week marked in the district</p> <p>Inspection of food handlers carried out</p> <p>Inspection of constructions carried out</p> <p>Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</p> <p>Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</p>	<p>27 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>- 2 radio programmes held on FM radio stations</p> <p>- Home improvement campaigns carried out in all sub</p>		<p>during the implementation of the activities.</p> <p>-</p>
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Expenditure

227001 Travel inland	11,702	4,547	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,302	4,547	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,302	4,547	22.4%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	75 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	93.75	High cost of utilities.
Number of total outpatients that visited the District/ General Hospital(s).	47500 (Outpatients visited Kayunga Hospital)	51274 (Outpatients visited Kayunga Hospital)	107.95	
No. and proportion of deliveries in the District/General hospitals	2728 (deliveries in Kayunga Hospital)	2290 (deliveries in Kayunga Hospita)	83.94	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (patients admitted to Kayunga Hospital, Kayunga Town council)	8200 (patients admitted to Kayunga Hospital, Kayunga Town council)	68.33	
Non Standard Outputs:	N/A	NA		

Expenditure

263101 LG Conditional grants	132,634	103,245	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,634	103,245	77.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,634	103,245	77.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)	0	NIL
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	2062 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	85.35	
No. and proportion of deliveries conducted in the NGO Basic health facilities	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	182 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	88.35	
Number of outpatients that visited the NGO Basic health facilities	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	11744 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	67.15	
Non Standard Outputs:	N/A	NA		

Expenditure

263318 Conditional transfers for NGO	29,960	22,470	75.0%
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,960	<i>Non Wage Rec't:</i>	22,470	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,960	Total	22,470	Total	75.0%

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

%age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	75 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	131.58	NA
Number of trained health workers in health centers	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	235 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	122.40	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	47 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	61.84	
Number of outpatients that visited the Govt. health facilities.	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	201583 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	66.63	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	3869 (deliveries in 10 health units with maternity centres (50%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	70.76	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	9755 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	71.10	
Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	3032 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	75.80	
Non Standard Outputs:	N/A	NA		

Expenditure

263104 Transfers to other govt. units	142,116	114,612	80.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	142,116	114,612	80.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	142,116	114,612	80.6%

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

Non Standard Outputs:	Construction of amoutuary at Bbaale Hc IV	Completed construction of OPD at Bbaale HC IV Constructed drying shed for theatre linen at Kayunga Hospital	0	NA
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Expenditure

312101 Non-Residential Buildings	0	25,494	N/A
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	22,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	25,494	Donor Dev't:	0.0%
Total	22,000	Total	25,494	Total	115.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (NA)	0	Nil
No of staff houses constructed	1 (1 staff house constructed at Buyobe HC II)	1 (1 staff house constructed at Buyobe HC II- on going)	100.00	
Non Standard Outputs:	Payment of retention for construction of a staff house at Nakyesa HC	Paid retention for construction of a staff house at Nakyesa HC		

Expenditure

231002 Residential buildings (Depreciation)	80,000	50,987	63.7%
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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:	80,000	Domestic Dev't:	50,987	Domestic Dev't:	63.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,000	Total	50,987	Total	63.7%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	NA
No of OPD and other wards constructed	1 (Completion of construction of a ward at Bbaale HC IV)	1 (Completion of construction of a ward at Bbaale HC IV)	100.00	
Non Standard Outputs:	Payment for retention and Completion of remodeling of Nakatovu HC II	Payment for retention and Completion of remodeling of Nakatovu HC II		

Expenditure

231001 Non Residential buildings (Depreciation)	57,500	56,997	99.1%
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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:	57,500	Domestic Dev't:	56,997	Domestic Dev't:	99.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,500	Total	56,997	Total	99.1%

Output: Specialist health equipment and machinery

Value of medical equipment procured	19 (health centres received assorted medical equipment worth 9,993,000)	19 (health centres received assorted medical equipment)	100.00	nil
Non Standard Outputs:	Procurement of a projector at the District headquarters (3,000,000)	NA		

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and equipment	12,993	10,150	78.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,993	10,150	Domestic Dev't:	78.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,993	10,150	Total	78.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	95.18	Nil
No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	95.18	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools	Paid teachers salary in 167 Government Aided Primary schools
	Procurement of stationary for office use at the district headquarters	Procured of stationary for office use at the district headquarters
	Holding annual education 2014 conference at Namagabi PS.	Held annual education 2014 conference at Namagabi PS.

Expenditure

211101 General Staff Salaries	10,583,825	6,900,149	65.2%
227001 Travel inland	4,000	1,000	25.0%
Wage Rec't:	10,583,825	Wage Rec't: 6,900,149	Wage Rec't: 65.2%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,000	Non Wage Rec't: 25.0%
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	10,587,825	Total 6,901,149	Total 65.2%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya		

Expenditure

227001 Travel inland	16,000	16,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,000	Non Wage Rec't: 16,000	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	16,000	Total 16,000	Total 100.0%

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

No. of pupils sitting PLE	7000 (All Government Aided and Private P7 Schools in the district.)	7071 (All Government Aided and Private P7 Schools in the district.)	101.01	NIL
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	400 (All Government Aided and Private P7 Schools in the district.)	338 (Namalere -1 Kasokwe - 2 Mugongo - 1 Bbaale Cu - 5 Kayonza - 1 Kawolokota RC - 1 Lugasa - 1 Nakyesa bright future - 1 Nakyesa day & boarding - 2 Busaala CU - 1 Namulanda Rc - 1 St Anthony DJ - 21 Kanjuki Umea - 3 Kanjuki CU - 2 Buwungiro - 3 Mugemsa - 1 Busaana Parents - 15 Busaana RC - 1 Nabuganyi CU - 1 Kibuzi CU - 1 Busaana CU - 4 Kikonyogo PS - 1 Nazigo Noor - 13 Natteta umea - 11 Nazigo Rc - 1 Wabirongo - 1 Kisa - 3 Musiitwa Umea - 7 Fountain of Hope - 29 Kungu CU - 2 St Marys C.E- 6 Nyiize CU - 15 Bukeeka CU - 1 Kamuli Umea - 1 Nongo Cu -Kangulumira - 2 Catherine PS - 5 Kikwanya CU -1 Kimooli Umea - 1 Kigayaza - 1 Kangulumira RC - 34 Kangulumira CU - 10 Mt Camel - 2 Kitatya CU - 2 Kitimbwa CU - 1 Kitimbwa Light - 3 Nakivubo CU - 1 Kyerima CU - 2 Namagabi Umea - 5 Hope PS - 3 Star academy - 2 Gospel valley - 13 Sekagya Islamic - 1 Kanjuki Junior - 20 Kayunga Islami - 1 Kayunga girls - 9 Bishop brown - 9 Ndeeba CU - 1 Ssezibwa Cu - 5	84.50
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	0 (NA)	St regina - 28) 0 (N/A)	0	
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	100.00	
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitored release of UPE Capitation Grant to 167 Government Aided Primary schools in the district		
<i>Expenditure</i>				
263101 LG Conditional grants	838,637	571,783	68.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 838,637	<i>Non Wage Rec't:</i> 571,783	<i>Non Wage Rec't:</i> 68.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 838,637	Total 571,783	Total 68.2%	

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

No. of classrooms constructed in UPE	4 (Construction of 2 two classroom blocks at Kisombwa CU, Namiizo Umea Namusaala CU and Nyiize CU)	4 (classroom blocks constructed at Kisombwa CU, Namusaala CU, Nyiize CU and Namizo Umea)	100.00	Nil
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Payment for retention for the construction of a classroom block at Bugaddu CU Monitoring of all construction works at Bugaddu CU, Nakyesa Moslem, Namulaba CU, Soona RC, Ntimba PS, Kisombwa CU and Nyiize CU	Paid retention for SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS Monitored construction of Construction of classroom blocks at Kisombwa CU, Namusala CU, Nyiize CU and Namizo Umea		

Expenditure

231001 Non Residential buildings (Depreciation)	207,000	133,587	64.5%	
281504 Monitoring, Supervision & Appraisal of capital works	9,457	4,354	46.0%	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	216,457	<i>Domestic Dev't:</i>	137,941	<i>Domestic Dev't:</i>	63.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	216,457	Total	137,941	Total	63.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	Works done but not yet paid
No. of latrine stances constructed	25 (Construction of Five & four Stance Pit latrine blocks at Kiswa PS, Namalere PS, Wabwoko CU, St peters Lusker PS and Nakyesa Bright Future)	9 (Stance empty latrine constructed at St peters Lusker PS stance of pit latrine constructed at Bugoma CU (2),)	36.00	
Non Standard Outputs:	Payment of retention the construction of pitlatrines at Kungu PS Completion of construction of pit latrines at Nabuganyi CU & Kimanya UMEA	Payid retention for the construction of pitlatrines at Kimanya Umea PS		

Expenditure

231001 Non Residential buildings (Depreciation)	66,038	9,616	14.6%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	66,038	<i>Domestic Dev't:</i>	9,616	<i>Domestic Dev't:</i>	14.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,038	Total	9,616	Total	14.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	NA
No. of teacher houses constructed	3 (Construction of 4 two staff house blocks at Bugoma CU, Ngeye CU and Nsiima CU)	2 (Teachers house constructed at Ngeye PS and Bugoma CU)	66.67	
Non Standard Outputs:	Completion of the construction of a staff house at Kimooli UMEA and Bisaka CU	NA		

Expenditure

231002 Residential buildings (Depreciation)	214,149	66,543	31.1%
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	214,149	Domestic Dev't:	66,543	Domestic Dev't:	31.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,149	Total	66,543	Total	31.1%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Procurement and supply of 120 three seater desks to Nyiize CU)	3 (Procured and supplied 120 three seater desks to Nyiize CU, Namizo and Namusaala PS)	300.00	Nil
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Non Standard Outputs: NA

Expenditure

231006 Furniture and fittings (Depreciation)	14,400	13,338	92.6%
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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:	14,400	Domestic Dev't:	13,338	Domestic Dev't:	92.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,400	Total	13,338	Total	92.6%

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

No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	800 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	80.00	Nil
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No. of students passing O level	500 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	800 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	160.00
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No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	291 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	103.93
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Non Standard Outputs: Payment of teachers salaries in Secondary Schools in the District

Expenditure

211101 General Staff Salaries	2,280,907	1,733,841	76.0%
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	2,280,907	<i>Wage Rec't:</i>	1,733,841	<i>Wage Rec't:</i>	76.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,280,907	Total	1,733,841	Total	76.0%

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

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	100.00	Nil
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Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High School and Nazigo Town S.S)	Monitored USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.
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Expenditure

263101 LG Conditional grants	1,615,203	1,212,169	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,615,203	1,212,169	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,615,203	Total 1,212,169	Total 75.0%

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (at Bbaale Secondary School)	100.00	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA N/A

Expenditure

231001 Non Residential buildings (Depreciation)	70,625	60,171	85.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,625	60,171	Domestic Dev't:	85.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,625	60,171	Total	85.2%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	100 (students at Ahmed Seguya Memorial)	50.00	Nil
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	13 (Instructors at Ahmed Seguya Memorial Institute)	52.00	
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	N/A		
	Transfer of Conditional Transfers for Non Wage to Technical Institutes			

Expenditure

211101 General Staff Salaries	167,412	63,903	38.2%	
227001 Travel inland	235,765	176,823	75.0%	
Wage Rec't:	167,412	63,903	Wage Rec't:	38.2%
Non Wage Rec't:	235,765	176,823	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	403,177	240,726	Total	59.7%

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

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
	Administrative expenses i.e allowances and staff welfare.	Prepared and submitted quarterly budget performance reports
	Procurement of small office equipments	Administrative expenses i.e allowances and staff welfare.
	Preparation and submission of quarterly accountability reports	Procured small office equipments
	Preparation and submission of quarterly budget performance reports	Maintained & Serviced department vehicles

Expenditure

211101 General Staff Salaries	62,552	53,236	85.1%
221001 Advertising and Public Relations	3,000	1,600	53.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,292	129.2%
221009 Welfare and Entertainment	1,000	465	46.5%
221011 Printing, Stationery, Photocopying and Binding	534	545	102.1%
221012 Small Office Equipment	200	200	100.0%
222001 Telecommunications	1,200	300	25.0%
223005 Electricity	500	176	35.3%
227001 Travel inland	16,000	32,961	206.0%
Wage Rec't:	62,552	Wage Rec't: 53,236	Wage Rec't: 85.1%
Non Wage Rec't:	26,200	Non Wage Rec't: 37,539	Non Wage Rec't: 143.3%
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	88,752	Total 90,775	Total 102.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS), Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	20 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS), Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	100.00	Nil
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	100.00	
No. of inspection reports provided to Council	9 (Monthly inspection reports presented to council at the district Headquarters)	7 (Monthly inspection reports presented to council at the district Headquarters)	77.78	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	100.00	
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Non Standard Outputs:	Monthly inspection reports presesnted to council at the district Headquarters	Maintenance of department vehilce and motor cycles at the district headquarters
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Maintenance of department vehilce and motor cycles at the district headquarters	Monthly inspection reports presesnted to council at the district Headquarters
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Paid electricity bills

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
221014 Bank Charges and other Bank related costs	500	500	100.0%
223005 Electricity	500	215	43.1%
227001 Travel inland	29,545	26,284	89.0%
228002 Maintenance - Vehicles	3,200	3,275	102.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 35,745		32,274	Non Wage Rec't: 90.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 35,745		Total 32,274	Total 90.3%

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Facilited Scouts Science Fair and Ball games at selected national venues	0	Nil
		Supported the district team to have a football match with Buyende District		

Expenditure

227001 Travel inland	1,500	1,500	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 1,500		1,500	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 1,500		Total 1,500	Total 100.0%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Understaffing in the department

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Payment of salary for staff at the district headquarters

Preparation of 4 quarterly budget performance reports at the District Headquarters

General Operation and administrative expenses of the district roads office at the district headquarters.

Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses

124 Supervision visits carried out

4 Gender, HIV/AIDS trainings/mainstreaming conducted

Assorted stationary procured, computer accessories and consumables procured,

Subscription for internet services at the district headquarters,

Maintenance of office equipments at the district headquarters,

Fuel procured for daily administrative use and operations,

Allowances for field officers and District Roads Committee

4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC

Facilitation to the operation of district roads committee at the district headquarters

Paid salary for staff at the district headquarters

Prepared and submitted First and second quarter budget performance reports at the District Headquarters

Prepared and submitted Fourth quarter budget performance reports at the District Headquarter

Expenditure

221008 Computer supplies and Information Technology (IT)

3,458

437

12.6%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,378	68.9%	
221014 Bank Charges and other Bank related costs	0	577	N/A	
222001 Telecommunications	2,880	900	31.3%	
222003 Information and communications technology (ICT)	1,200	1,300	108.3%	
211101 General Staff Salaries	42,388	40,821	96.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	22,550	62.6%	
227001 Travel inland	42,260	36,319	85.9%	
Wage Rec't:	42,388	Wage Rec't: 40,821	Wage Rec't:	96.3%
Non Wage Rec't:	87,798	Non Wage Rec't: 63,460	Non Wage Rec't:	72.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	130,186	Total 104,281	Total	80.1%

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

No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda	8 (Bbaale SC Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo Galiraya SC Gwero - Sokoso road Kangulumira SC Khalidasi - Mirembe Road (3.5km) Kayunga SC Nakaziba - Nakaseeta road Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC	100.00	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nazigo - Gombolola- Bukamba	Nakantundu - Kigayaza
Kyetume - Kimanya	
Kigobero - Kikonyongo	Kayunga SC
Kyampisi - Kigombero-magala - Kotwe	Nakaziba - Nakaseeta road
Wabirongo - Spota)	Kitimbwa SC
	Nakivubo B - Nakivubo A - Nkokonjeru
	Nazigo SC
	Nateta - Kisoga
	Nazigo- Kiremezi- Wabirongo
	Kirindi- Kisega - Kiwuula
	Katikanyonyi - Kireku
	Kabagambe - Budoda
	Nazigo - Gombolola- Bukamba
	Kyetume - Kimanya
	Kigobero - Kikonyongo
	Kyampisi - Kigombero-magala - Kotwe
	Wabirongo - Spota)

Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kangulumira &
	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Bbaale.

Expenditure

263101 LG Conditional grants	76,807	42,803	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,807	42,803	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,807	42,803	55.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	33 (33.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road	33 (.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd	100.00	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kawuuzi Rd	Kibira road		
	Kibira road	Kisaaba Road		
	Kisaaba Road	Kisawo road		
	Kisawo road	Kisombwa road		
	Kisombwa road	Kyambogo Luzira Rd		
	Kyambogo Luzira Rd	Kyambogo Main Rd		
	Kyambogo Main Rd	Kyasa Road		
	Kyasa Road	Lufula Rd		
	Lufula Rd	Market Road		
	Market Road	Memeri Road		
	Memeri Road	Mission Road		
	Mission Road	Mubisi Road		
	Mubisi Road	Mumyuka Rd		
	Mumyuka Rd	Nakaliro Borehole		
	Nakaliro Borehole	Nakaliro-St. Regina Rd		
	Nakaliro-St. Regina Rd	Nakaliro Main		
	Nakaliro Main	Namagabi B End road		
	Namagabi B End road	Ndeebe Rd		
	Ndeebe Rd	Nsibirwa Road		
	Nsibirwa Road	Rev. Halongo Rise		
	Rev. Halongo Rise	Rev.Fr.Mayr road		
	Rev.Fr.Mayr road	Rwamirego Rd		
	Rwamirego Rd	Sekagya Rd		
	Sekagya Rd	Tank road		
	Tank road	Tente Rd		
	Tente Rd	Wannyanga Rd)		
	Wannyanga Rd)			
Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	2 (.2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	100.00	
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council		
	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 12 months		
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance		
Expenditure				
263101 LG Conditional grants	138,947	99,861	71.9%	
	Wage Rec't:	Wage Rec't:	0	0.0%
	Non Wage Rec't:	Non Wage Rec't:	99,861	71.9%
	Domestic Dev't:	Domestic Dev't:	0	0.0%
	Donor Dev't:	Donor Dev't:	0	0.0%
	Total	Total	99,861	71.9%
Output: District Roads Maintenance (URF)				
Length in Km of District roads periodically maintained	62 (2 km of roads periodically maintained Periodic maintenance of	79 (km of roads periodically maintained Periodic maintenance of	127.42	Wmemergency works were done on the 3 roads. Bad weather conditions. Weak

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kayonza –Namatogonya Road (9km)	Kayonza -Namatogonya Road	Periodic maintenance of		equipment capacity
Periodic Maintainance of	Kiwangula - Buguvu-	Nakatooke road		(Graded) for heavy
Kitwe-Bugoma -Balisanga (12kM)				grading.
Periodic maintenance of	of roads routinely mechanised			
Kiwangula – Buguvu-	Kiwangula-Buguvu -Nakatooke	road		
Nakatooke road)	Nawandagala-Kisombwa raod			
	Mastore-wanyanga road)			

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 317 (.8km of roads maintained) 312 (.8km of roads maintained) 98.42

Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Kangulumira Road
Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Kalagala-Maligita Road
Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Mayaga- Kangulumira Road
Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Kalagala-Namakandwa Road
Routine maintenance of Seeta-Waliga Road	Routine maintenance of Seeta-Waliga Road
Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kikwanya- Nalwewungula Road
Routine maintenance of Kisoga -Kikwanya Road	Routine maintenance of Kisoga -Kikwanya Road
Routine maintenance of Kyampisi- Nakaseeta Road	Routine maintenance of Kyampisi- Nakaseeta Road
Routine maintenance of Namulanda –Nsotooka- Kaazi Road	Routine maintenance of Namulanda –Nsotooka- Kaazi Road
Routine maintenance of Bubajwe- Bukujju- Kanjuki Road	Routine maintenance of Bubajwe- Bukujju- Kanjuki Road
Routine maintenance of Kanjuki- Kyanya Road	Routine maintenance of Kanjuki- Kyanya Road
Routine maintenance of Kanjuki- Busaale- Nnongo Road	Routine maintenance of Kanjuki- Busaale- Nnongo Road
Routine maintenance of Gangama- Bukamba Road	Routine maintenance of Gangama- Bukamba Road
Routine maintenance of Kiwangula- Buguvu- Nakatooke Road	Routine maintenance of Kiwangula- Buguvu- Nakatooke Road
Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Wampologoma- Bisaka Road
Routine maintenance of Busaana- Namirembe- Bisaka Road	Routine maintenance of Busaana- Namirembe- Bisaka Road
Routine maintenance of Kayonza- Nyondo Road	Routine maintenance of Kayonza- Nyondo Road
Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Lugasa- Bugonya Road
Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Nakyesa -Ntenjeru Road
Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kyerima- Lukonda Road
Routine maintenance of Kyerima- Nnongo Road	Routine maintenance of Kyerima- Nnongo Road
Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kayonza- Namatogonya - Namaliri Road
Routine maintenance of Kitwe- Lwabyata Road	Routine maintenance of Kitwe- Lwabyata Road
Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Butalabuna- Balisanga Road
Routine maintenance of Busungire –Namalere-	Routine maintenance of Busungire –Namalere- road

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Lukunyu road	Routine maintenance of		
	Routine maintenance of	Galiraya- Nakatuli- Bbaale		
	Galiraya- Nakatuli- Bbaale	Routine maintenance of		
	Road	Kiyange- Misanga Road		
	Routine maintenance of	Routine maintenance of Kanda-		
	Kiyange- Misanga Road	Kawongo Road		
	Routine maintenance of Kanda-	Routine Maintenance of		
	Kawongo Road	Kitimbwa- Namavundu-		
	Routine Maintenance of	Nyondo Road		
	Kitimbwa- Namavundu-	Routine maintenance of		
	Nyondo Road	Bukeeka- Soona – Kitabazi		
	Routine maintenance of	Road		
	Bukeeka- Soona – Kitabazi	Routine maintenance of		
	Road	Kasokwe – Gwero Road)		
	Routine maintenance of			
	Kasokwe – Gwero Road)			
No. of bridges maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Procurement of gravel, fuel, payment of allowances to the workers	Procured gravel, fuel, payment of allowances to the workers		

Expenditure

263101 LG Conditional grants	425,690	311,845	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	425,690	311,845	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	425,690	311,845	73.3%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	0	Delay in repair of equipments that require major repair works by ministry of works.
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Expenditure

231004 Transport equipment	90,575	48,129	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,575	48,129	53.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,575	48,129	53.1%

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

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Renovated 2 office blocks at the district headquarter
		Maintained RDC's office block.
		Paid retention for the repair of Police station building
		Procured electrical fittings at the district headquarters

Expenditure

228001 Maintenance - Civil	5,700	14,063	246.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	14,063	234.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	14,063	234.4%

Output: Vehicle Maintenance

0 Nil

Non Standard Outputs:	Repair and maintenance the district BUS	Repair and maintenance the district BUS
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Expenditure

228001 Maintenance - Civil	6,000	1,791	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,791	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,791	29.9%

Output: Electrical Installations/Repairs

0 Not yet paid

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Paid electricity Bills and electrical fittings at the district headquarters
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Expenditure

223005 Electricity	2,000	2,765	138.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,765	138.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,765	138.3%

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Nil

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting) for the ground floor of the section at the district headquarters
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Expenditure

231001 Non Residential buildings (Depreciation)	109,094	162,485	148.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	121,094	162,485	Domestic Dev't: 134.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	121,094	Total 162,485	Total 134.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Quarterly reporting to and consultations made with Line Ministries on Water Issues
	Preparation and submission of 4 quarterly budget performance reports	Prepared and submitted First & second quarterly budget performance reports
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Prepared and submitted Fourth quarterly budget performance reports
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters	Maintained and serviced
	Procurement of fuel for running daily administrative activities in water office at the district headquarters	
	Holding monthly staff meetings for water staff at water office	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,650	784	47.5%
221014 Bank Charges and other Bank related costs	0	139	N/A
221101 General Staff Salaries	29,965	19,213	64.1%
223005 Electricity	0	410	N/A
227001 Travel inland	21,596	13,094	60.6%
228001 Maintenance - Civil	0	2,238	N/A
228002 Maintenance - Vehicles	4,609	1,630	35.4%
228003 Maintenance – Machinery, Equipment & Furniture	500	2,175	435.0%
Wage Rec't:	29,965	Wage Rec't: 19,213	Wage Rec't: 64.1%
Non Wage Rec't:	2,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,855	Domestic Dev't: 20,470	Domestic Dev't: 76.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,820	Total 39,683	Total 67.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (NA)	0	Inadequate facilitation for SC extension staff to carry out followups on CBMS & sanitation & hygien promotion
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	74 (Supervision and inspection of projects constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	62 (Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira defects inspection of projects for FY 2013/2014 and supervision of construction of 8 hand dug well)	83.78	
No. of water points tested for quality	7 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	23 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga SC and Busaana SC)	328.57	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	3 (District Water and Sanitation Coordination Committee meetings, extension staff meetings)	75.00	
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters 8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira	3 Quarterly meeting with Sub county extension staff held at the district headquarters Number of times Water- MIS data is collected regularly . 8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Ka		

Expenditure

227001 Travel inland	12,626	15,619	123.7%
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,626	<i>Domestic Dev't:</i>	15,619	<i>Domestic Dev't:</i>	123.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,626	Total	15,619	Total	123.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	28 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)	47 (WUC reestablished and trained in Nazigo, Kangulumira & Busaana, Galiraya, Kayonza and Kitimbwa)	167.86	5 new WUC were formed & trained and 19 inactive WUC were re-activated and trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	5 (Radio talk show, 3 Drama shows)	35.71	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)	11 ((3 Drama shows and 9 community sensitisation meetings))	91.67	
No. of water user committees formed.	0 (N/A)	0 (N/A)	0	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducting 4 quarterly with extension staff at the District headquarters	N/A
	Celebration of world water day	
	Holding planning and advocacy meeting with sub county staff at thye district headquarters	
	Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)	
	Post construction support to water user committees. (part of soft ware steps)	
	Conduct baseline survey for sanitation (part of soft ware steps)	

Expenditure

221001 Advertising and Public Relations	1,145	3,435	300.0%
221002 Workshops and Seminars	5,000	2,393	47.9%
227001 Travel inland	27,273	23,432	85.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,418	29,260	87.6%
Donor Dev't:		0	0.0%
Total	33,418	29,260	87.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	0	Inadequate facilitation for the extension staff. Political inteference during enforcement of public health laws and bi-laws
		Follow up on implementation of the recommendations for sanitation and hygien base line survey Galiraaya, Kayunga and Nazigo		

Expenditure

227001 Travel inland	22,000	16,182	73.6%
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,182	<i>Non Wage Rec't:</i>	73.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	16,182	Total	73.6%

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

No. of public latrines in RGCs and public places	1 (Construction of 8 stances of Public Latrine at Nakyessa Rural Growth Centre (Market))	1 (Public latrine construction completed in Bbaale rural growth centre)	100.00	Nil
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	17,195	15,944	92.7%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,195	<i>Domestic Dev't:</i>	15,944	<i>Domestic Dev't:</i>	92.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,195	Total	15,944	Total	92.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	10 (Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	166.67	Extra 4 shallow wells constructed under LDG
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Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	79,000	85,987	108.8%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	79,000	<i>Domestic Dev't:</i>	85,987	<i>Domestic Dev't:</i>	108.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,000	Total	85,987	Total	108.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	9 (bore holes drilled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	75.00	Payment of 18% VAT for water works was initially not budgeted for.
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (NA)	.00	
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Non Standard Outputs:	Assessment of 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Assessed 20 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC		
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells	Paid retention for projects implemented in 2013/2014 in Nateeta, Nsiima, Kawomya, Seeta-Nyiize, Nsotoka and Buku		

Expenditure

231007 Other Fixed Assets (Depreciation)	272,958	176,848	64.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	272,958	176,848	Domestic Dev't: 64.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	272,958	176,848	Total 64.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff for 9 months at the district headquarters
	Holding 4 departmental quarterly meetings at the district head quarters	Held 3 departmental meeting at the district head quarters
	Procurement of office stationery	Prepared 2014/2015 annual workplan and 2013/2014 Fourth quarter report at the district headquarters
	Procurement of fuel	
	Payment of electricity bills	
	Preparation and submission of annual workplan and quarterly reports at the district headquarters	Aministrative expense
	Aministrative expenses(travel inland and internet subscription	

Expenditure

211101 General Staff Salaries	72,228	54,130	74.9%
227001 Travel inland	1,000	1,534	153.3%
Wage Rec't:	72,228	Wage Rec't: 54,130	Wage Rec't: 74.9%
Non Wage Rec't:	1,000	Non Wage Rec't: 1,534	Non Wage Rec't: 153.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,228	Total 55,664	Total 76.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	64 (people participated in tree planting in Nazigo LFR)	142.22	Nil
Area (Ha) of trees established (planted and surviving)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 1.5acres)- Galiraya SC, (Eucalyptus 2 acres) Bbaale SC, (Eucalyptus 2 acres)- Busaan SC.	3 (Ha of tree planted in Nazigo LFR, Busaana SC)	75.00	
	Planting of trees in Nazigo forest reserve-Nazigo SC)			
Non Standard Outputs:	NA	Establishment and management of woodlots (Eucalyptus 2 acres)-Busaan SC		

Expenditure

224006 Agricultural Supplies	14,750	13,603	92.2%
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,000	1,976	197.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 1,976	Non Wage Rec't: 197.6%	
Domestic Dev't:	14,750	Domestic Dev't: 13,603	Domestic Dev't: 92.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,750	Total 15,579	Total 98.9%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	39 (People trained in CFM in Nazigo SC)	86.67	Nil
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%	
221012 Small Office Equipment	300	400	133.3%	
227001 Travel inland	700	818	116.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,400	Non Wage Rec't: 1,618	Non Wage Rec't: 115.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,400	Total 1,618	Total 115.6%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	26 (compliance and monitorings Inspections undertaken in 9 subcounties of Galilaya, Bbaale, Kayonza, Nazigo and Kitimbwa)	86.67	NA
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	700	140.0%	
227001 Travel inland	2,221	2,013	90.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,721	Non Wage Rec't: 2,713	Non Wage Rec't: 99.7%	
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	2,721	Total 2,713	Total 99.7%	

Output: Community Training in Wetland management

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated in Musamya Wetland System)	1 (Water shed management committee formulated in Musamya Wetland System)	100.00	Nil
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Tained local wetland users in best management practices of wetland use in Bbaale SC. Trained 100 ocal wetland users in best management practices of wetland use in Busungire -Galiraya sub county		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	200	400	200.0%
221011 Printing, Stationery, Photocopying and Binding	300	767	255.5%
221012 Small Office Equipment	200	638	319.0%
227001 Travel inland	500	1,242	248.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,200	Non Wage Rec't: 3,047	Non Wage Rec't: 253.9%
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	1,200	Total 3,047	Total 253.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan for Musamya Wetland developed)	0 (Not yet)	.00	Nil
Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya Wetland)	7 (HA of wetland demarcated and restored i.e. Kangulumira river banks and musamya wet land in nazigo)	70.00	
Non Standard Outputs:	Registration of local wetlands users in Musamya wetland Conducting sensitization and training in sustainable use of wet land in Kayunga < Nazigo and Kangulumira SC	Restered local wetlands users in Musamya wetland Sensitization and trained sustainable use of wet land in Nazigo and Kangulumira SC		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
221012 Small Office Equipment	1,000	900	90.0%
227001 Travel inland	700	600	85.7%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,600	Non Wage Rec't:	80.0%
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	2,000	Total	1,600	Total	80.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC)	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,)	100.00	Nil
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Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Trained Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC
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Expenditure

221002 Workshops and Seminars	600	679	113.2%		
221011 Printing, Stationery, Photocopying and Binding	300	400	133.3%		
221012 Small Office Equipment	200	100	50.0%		
227001 Travel inland	400	300	75.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,479	Non Wage Rec't:	98.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	1,479	Total	98.6%

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

No. of new land disputes settled within FY	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	7 (land disputes settled in Galiraya, Kayonza and Kitimbwa SC)	70.00	The district has no substantive land officer
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Non Standard Outputs:	Issuing of land titles	Issuing of land titles
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	1,172	78.1%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
221012 Small Office Equipment	400	100	25.0%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	800	400	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	1,872	Non Wage Rec't:	58.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,200	1,872	Total	58.5%

Output: Infrastructure Planning

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Establishment of 1 operational physical planning committee at the district headquarters.</p> <p>Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC</p> <p>Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC</p> <p>Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC</p> <p>Industrial parks generation and number of appeals among the to the local community to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC</p> <p>Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC</p> <p>Procurement of stationary</p> <p>Procurement of Digital camera at the district headquarters</p> <p>Procurement of laptop for field works</p>	<p>Serviced and maintained one motor cycle</p> <p>Monitored new construction sites in the LLGs of Busaana, Kangulumira SC, Nazigo , Kitimbwa and Kayunga SC</p> <p>Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busa</p>		
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Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	1,000	640	64.0%	
227001 Travel inland	1,000	700	70.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 2,240	Non Wage Rec't: 56.0%	
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	4,000	Total 2,240	Total 56.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Understaffing at the district and sub county level

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
	Preparation and submission of 4 quarterly Budget performance reports at the District headquarters	Prepared first & second quarter budget performance report for FY 2014/2015
	Holding 4 departmental staff activity review meetings at district level.	Held 3 departmental meeting at the District headquarters
	Monitoring and support supervision of CDO in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	Administrative expenses i.e. electricity bills and office well
	Monitoring community groups by CDOs in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	
	Administrative expenses i.e. Fuel, airtime, electricity bills and office welfare at the District headquarters	
	Monitoring CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC	

Expenditure

211101 General Staff Salaries	85,261	85,586	100.4%
211103 Allowances	2,000	2,120	106.0%
221009 Welfare and Entertainment	701	200	28.5%
222001 Telecommunications	400	100	25.0%
223005 Electricity	400	237	59.2%
Wage Rec't:	85,261	Wage Rec't: 85,586	Wage Rec't: 100.4%
Non Wage Rec't:	3,501	Non Wage Rec't: 2,657	Non Wage Rec't: 75.9%
Domestic Dev't:	5,856	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,618	Total 88,243	Total 93.3%

Output: Social Rehabilitation Services

0 Increasing cases of

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Carry out 2 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	20 CWD supported from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,		PWDs in need of support.
	Facilitation of 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	I PWD day celebrated		
	Facilitation of 5 PWDs for health services from the 9LLGs	Facilitated 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Ka		
	Celebration of National and International days			
	Holding 2 CBR steering committee meetings at the District headquarters			
	Procurement of stationary and small office equipments.			
	Repair and maintenance of office equipments			
	Administrative expenses i.e. fuel and other lubricants			
	Preparation of 4 quarterly reports and submission to Ministry			
	Conduct homebased rehabilitation activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC & Kayunga TC			
	Repair and maintenance of equipments at the District headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100.0%
227001 Travel inland	3,470	5,252	151.3%
228003 Maintenance – Machinery, Equipment & Furniture	700	700	100.0%
273101 Medical expenses (To general Public)	2,000	251	12.6%

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

282103 Scholarships and related costs	3,000	1,000	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,370	8,403	Non Wage Rec't:	81.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,370	8,403	Total	81.0%

Output: Adult Learning

No. FAL Learners Trained	50 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	230 (230 FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	460.00	Refresher trainings are needed for FAL Instructors to enable them deliver to their best.
Non Standard Outputs:	<p>Conduct community mobilisation meetings for FALP</p> <p>Conduct 4 FALP review meetings at District headquarters</p> <p>Conduct one Radio show</p> <p>Procure stationary for FAL activities</p> <p>Conduct 4 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya</p> <p>Preparation and submission of reports to the Ministry</p> <p>Support collection and analysis of NALMIS Data</p> <p>Administrative expenses i.e. fuel,</p> <p>Procurment of one computer and one laptop at the District headquarters</p> <p>Repaire and maintenance of motorcycles at the District headquarters</p> <p>Maintenace of office equipments i.e. computors, printers at the district headquarters</p>			

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	4,000	3,600	90.0%	
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%	
227001 Travel inland	7,621	4,323	56.7%	
228003 Maintenance – Machinery, Equipment & Furniture	500	216	43.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,821	8,839	64.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,821	8,839	64.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	3880 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	1940.00	Increased budget support to CBSD by SUNRISE OVC Project.
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

SDS activities
Support the implementation of leadership project under OVC

3 DOVCC meetings held at the district headquarters

Conducting 4 DOVCC meetings at the district headquarters

3 SOVCC meetings held in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

1 sub county OVC implementers planning networks held in

Conducting sub county OVC implementers planning networks in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Support the strategic information technical working committee at the District headquarters

Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

conducting and provision of child rescue services (rehabilitation, legal and emergency support)

Conduct Radio shows on Youth livelihood project.

Support DTPC, DEC meetings to approve to submitted projects at the District headquarters

Support monitoring and technical supervision to youth projects in the LLGs of

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Galiraya, Bbaale, Kayonza,
Kitimbwa, Nazigo,
Kangulumira, Busaana,
Kayunga SC & Kayunga TC

Support STPC, SEC meetings
to approve submitted projects
at the Subcounty headquarters

Conduct beneficiary and
enterprise selection at sub
county level

Maintenance and repair of
motorcycle

Procurement of office supplies
at the district headquarters

Administrative expenses i.e
airtime, news papers, office
wellfare

Expenditure

221001 Advertising and Public Relations	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	4,737	203	4.3%
222001 Telecommunications	130	200	153.8%
224006 Agricultural Supplies	410,903	424,287	103.3%
227001 Travel inland	61,807	97,280	157.4%
228002 Maintenance - Vehicles	743	1,120	150.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	456,500	453,047	99.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	25,000	71,042	284.2%
Total	481,500	524,090	108.8%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils supported at the district head quarters and sub county.)	9 (Youth councils supported at the district head quarters and sub county.)	90.00	Limited morale among youth leaders due to expiry of tenure of their offices.
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilitated youth council to attend youth day celebrations	2 youth council meetings held at the district headquarters
	Holding 2 youth council meetings at the district headquarters	2 monitoring visits conducted for youth activities in 4LLGs
	Carry out monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC	
	Support youth councils with IGAs in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC	

Expenditure

227001 Travel inland	4,916	2,420	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,916	2,420	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,916	2,420	49.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	11 (Assisted aids supplied to disabled in the LLGs of Bbaale and Kitimbwa)	0	More PWDs are coming on board to access the grant visa vis funding.
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	10 PWD groups supported with IGAs in the 4LLGs for , Kayunga , Kayunga T/C, and kitimbwa,
	Holding 2 disability council meetings at the district headquarters	3 meeting held to appraise PWDs group proposals for funding
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	
	Appraisal of PWDs group proposals for funding	
	Celebration of National and International disability days	

Expenditure

224001 Medical and Agricultural supplies	23,697	16,267	68.6%
227001 Travel inland	5,898	3,115	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,595	19,382	65.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,595	19,382	65.5%

Output: Representation on Women's Councils

No. of women councils supported	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	11 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	122.22	There is need to reconstitute new women councils.
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Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold Women council meetings at the district head quarters	1 Women council meeting held at the district head quarters
	Support to subcounty councils with IGAs	Monitored women council activities in Busaana, Kangulumira, Kayunga and Kayunga T.C
	Procurement of office stationary	
	monitoring women council activities.	Participated in activities to mark the International women's day at Busaana S/C headquarters
	Participate in activities to mark the International women's day at the district level	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	3,416	3,920	114.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,916	4,120	83.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,916	4,120	83.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
Holding 12 DTPC meetings at the District Head quarters	Held 6 DTPC meetings at the District Head quarters
Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters	Prepared and submitted Performance contract (Form B) for 2014/15 at the District headquarters
Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2014/15 at the district headquarters	Prepared and submitted first & Second quarter Bud
Prepare and submission of fourth quarter Budget Performance Reports (Form B) for 2013/14 at the district headquarters	
Office welfare (break tea)	
Procurement of office stationary and air time.	
Conduct radio talk shows	
Maintenance of the Department Vehicle	
Payment of bank charges	
SDS Grant A activities	
Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities	
Support SDS Forcal Point person to coordinate SDS activities	
Prepare and submission of 4 quarterly reports to SDS Regional Office	
Conduct quarterly Detailed implementation plan development at the district head quarters	
Formulation of district population action plan at the district headquarters	
SDS Grant B activities	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Conduct 2 days training workshop for 96 HUMC members in 24 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.

Undertake a follow up mentoring of trained personnel based on the above activity.

Conduct a 1 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit

Conduct a 2 day orientation workshop for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Conduct a one day orientation workshop for 15 people (STPC, SEC and key stakeholders) at each of the 7 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Support the district budget conference

Training of staff (24 health center in charges, 1 DHMT, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools

Procure 15 filing cabinets for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, LLGs and 24 H/Us

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	32,921	22,392	68.0%	
221009 Welfare and Entertainment	2,771	800	28.9%	
221011 Printing, Stationery, Photocopying and Binding	700	500	71.4%	
222001 Telecommunications	1,200	200	16.7%	
227001 Travel inland	17,736	5,320	30.0%	
Wage Rec't:	32,921	Wage Rec't: 22,392	Wage Rec't: 68.0%	
Non Wage Rec't:	20,509	Non Wage Rec't: 5,877	Non Wage Rec't: 28.7%	
Domestic Dev't:	2,328	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	4,000	Donor Dev't: 943	Donor Dev't: 23.6%	
Total	59,758	Total 29,212	Total 48.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	9 (Sets of DTPC minutes prepared at the District Head quarters)	75.00	Nil
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistician (1) and Data Entry Clerk (1) at the District head quarters)	60.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	5 (Sets of council minutes prepared at the District headquarters)	83.33	
Non Standard Outputs:	Preparation and laying of the 2014/2015 annual workplan to the district council at the District Head quarters	Prepared and laid the 2014/2015 annual workplan to the district council at the District Head quarters		
	Preparation and submission of LDG 2014/2015 for the Sub county and District for FY at the district headquarters	Prepared and submitted fourth quarter LDG Reports and Accountability for the SC & District for FY 2013/2014 at the District headquarters		
	Preparation and submission of 4 quarterly LDG Reports and Accountability for the SC & District for FY 2014/2015 at the District headquarters	Held on		
	Holding one NGOs/CSO planning meeting at the District headquarters			

Expenditure

227001 Travel inland	3,500	1,842	52.6%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,240	<i>Non Wage Rec't:</i>	62.0%
<i>Domestic Dev't:</i>	2,275	<i>Domestic Dev't:</i>	1,102	<i>Domestic Dev't:</i>	48.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,275	Total	2,342	Total	54.8%

Output: Statistical data collection

Non Standard Outputs:	Prepare 2014/15 Annual District Statistical Abstract at the district headquarters	Updated LDG Inventory of facilities for 2013/14 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC and submitted to MoLG	0	Activity implemented but not funded
	Updating the LDG Inventory of facilities for 2013/14 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Prepared the draft 2014/2015 annual statis		

Expenditure

227001 Travel inland	4,000	348	8.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	2,500	348	13.9%
Donor Dev't:		0	0.0%
Total	4,500	348	7.7%

Output: Demographic data collection

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Conduct sensitisation meetings on the 2014 population and housing census in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Conducted sensitization meetings on the 2014 population and housing census in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties Conducted interviews for recruitment of Census enume
Recruitment Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
Carry out community out reaches on 2014 population census to local councils in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
Conduction 10 days training of TOT (Sub county census supervisors) at district level	
Delivering of census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
Conducting 10 days census enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	
Retrieval of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Training CDOs on Intergration of population data into the District and Sub county Plans

Holding 2 coordination meetings with partners implementing Population related activities at the district head quarters

Conduct 2014 population and housing census in 9 LLGS

Mentor staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties

Expenditure

221001 Advertising and Public Relations	27,000	27,545	102.0%
221002 Workshops and Seminars	110,051	110,051	100.0%
227001 Travel inland	593,500	561,873	94.7%
291001 Transfers to Government Institutions	0	27,582	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	730,551	<i>Non Wage Rec't:</i> 727,051	<i>Non Wage Rec't:</i> 99.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	730,551	Total 727,051	Total 99.5%

Output: Project Formulation

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Preparation of 2015/2016 Budget Frame Work Paper at the district headquarters

Prepared 2015/2016 Budget Frame Work Paper at the district headquarters

Conducting the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters

Conducted the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters

Conduct Field appraisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.

Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Expenditure

221002 Workshops and Seminars	2,000	2,500	125.0%
227001 Travel inland	2,705	808	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,705	3,308	70.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,705	3,308	70.3%

Output: Development Planning

0

Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS

Preparation of BOQs Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS

Carry out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS

Preparation of project profiles for projects to be implemented in 2013/14

Commissioning of completed projects.

Administrative expenses i.e allowances, small office equipments.

Prepared BOQsfor the Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Kisombwa UMEA PS

Carried out supervision visits for Construction of Construction of a two classroom block at Kisombwa UMEA PS, h

Expenditure

227001 Travel inland	5,967	3,474	58.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	300	20.0%
Domestic Dev't:	4,467	3,174	71.1%
Donor Dev't:		0	0.0%
Total	5,967	3,474	58.2%

Output: Management Information Systems

0 NA

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Procurement of 4 laptops and one projector at the district headquarters Procurement of 4 laptops at the district headquarters

Updating LOGICS database from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monthly subscription of warid internet modems

Expenditure

221008 Computer supplies and Information Technology (IT) **8,500** 5,800 68.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,500	Domestic Dev't:	5,800	Domestic Dev't:	68.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,100	Total	5,800	Total	57.4%

Output: Operational Planning

Non Standard Outputs:	Preparation of annual sector workplans at the district headquarters	Prepared the annual sector workplans at the district headquarters	0	Nil
	Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters	Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters		
	Intergation of sector plans (LED, NAADS, ADG, and sub county plans into the District development plan	Intergation of sector plans (LED, ADG, and sub county plans into the Distr		
	Procuremnet of office stationary(catridge, papers, box files,			
	Maintenance and servicing of the district Internet Server.			
	Maintenance and servicing of Computers			
	Administrative expenses i.e allowances, small office equipments and airtime			

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

227001 Travel inland	3,000	1,272	42.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	100	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,372	Non Wage Rec't:	34.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	1,372	Total	34.3%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Carry out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conduct internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Monitor planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC

Carry out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS

Carry out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS

Carry out 2 quarterly monitoring visits to project sites by political monitoring team for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS
LRDP
Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)

Assessment of beneficiary

Carried out 3 PAF Monitoring visit for projects in the LLGs of Bbaale, Kayonza, Kitimbwa, Busaana and Kayunga SC

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

enterprises

Holding meetings for Selection of beneficiaries & enterprises
Approval of selected enterprises
Monitoring by Political Leaders (LC V chirperson, RDC, Secretary Fiannce)

Monitoring by District Technical Planning Committee members
Monitoring by CAO's office

Preparation and submission of Workplan and quarterly financial reports to the OPM

Operation costs i.e. bank charges

Expenditure

227001 Travel inland	27,599	23,978	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,001	3,000	50.0%
Domestic Dev't:	21,898	20,979	95.8%
Donor Dev't:		0	0.0%
Total	27,899	23,978	85.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 OfficesS are located apart so coordination becomes a problems

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salaries for 9 months at the District Headquarters
	Procurement of Small office equipments at the district headquarters ie staplers, punching machine, etc	Procured fuel for the audit departmental vehicle
	Procurement of monthly departmental Fuel for the department's vehicle	
	Servicing and maintenance of Departmental vehicle /Motorcycle	
	Payment of annual subscription fee to LOGIAA	

Expenditure

227004 Fuel, Lubricants and Oils	4,800	3,400	70.8%
228002 Maintenance - Vehicles	3,000	1,100	36.7%
211101 General Staff Salaries	26,386	26,514	100.5%
221002 Workshops and Seminars	2,053	500	24.4%
221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%
221012 Small Office Equipment	300	100	33.3%
221017 Subscriptions	1,700	800	47.1%
Wage Rec't:	26,386	Wage Rec't: 26,514	Wage Rec't: 100.5%
Non Wage Rec't:	14,353	Non Wage Rec't: 6,100	Non Wage Rec't: 42.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,739	Total 32,614	Total 80.1%

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	3 (Fourth quarter audit conducted for FY 2013/2014 for District Headquarters and for 8 LLGs of s i.e.Kangulumira, Kayunga, Nazigo, Bbaale, Kitimbwa, Kayonza, Galiraya and Busaana)	75.00	The funds are not released in time which means the data is collected late hence submitting the reports late
		First quarter audit conducted for FY 2014/2015 for District Headquarters and for 8 LLGs of s i.e.Kangulumira, Kayunga, Nazigo, Bbaale, Kitimbwa, Kayonza, Galiraya and Busaana)		

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	16/7/2014 (Prepare and submit four Quarterly internal audit reports to Council at the District head quarters, Audiitor general's office , PS MoLG and DPAC.)	15/4/2015 (Prepared and submitted 4 th quarter audit report for financial year 2013/2014 Prepared and submitted First, Second quarter audit report for financial year 2014/2015)	#Error	
Non Standard Outputs:	Witness Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. Audit Utilisation of UPE funds in 167 Government Aided primary schools. Audit Procurement Process at the District Head Quarters Preparation of 4 Quarterly audit reports for Fy 2014/2015 at the district headquarters. Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Witness closure of books of accounts for financial year 2013/2014 at District Headquarters and all 8 Sub-Counties of Kayunga, Kangulumira, Busaana, Nazigo, Galiraya, Kayonza, Bbaale and Kitimbwa Prepared 4th quarter audit report for financial year 2013		

Expenditure

227001 Travel inland	13,050	4,810	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,050	4,810	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,050	4,810	36.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 523 Kayunga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 17,588,775	<i>Wage Rec't:</i> 11,913,445	<i>Wage Rec't:</i> 67.7%	
	<i>Non Wage Rec't:</i> 6,038,649	<i>Non Wage Rec't:</i> 4,584,887	<i>Non Wage Rec't:</i> 75.9%	
	<i>Domestic Dev't:</i> 1,763,461	<i>Domestic Dev't:</i> 1,195,585	<i>Domestic Dev't:</i> 67.8%	
	<i>Donor Dev't:</i> 275,421	<i>Donor Dev't:</i> 574,206	<i>Donor Dev't:</i> 208.5%	
	Total 25,666,306	Total 18,268,123	Total 71.2%	

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	170,450
Sector: Works and Transport				7,935	3,284
LG Function: District, Urban and Community Access Roads				7,935	3,284
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,335	1,884
LCII: Bbaale Parish				2,480	1,150
Item: 263101 LG Conditional grants					
Routine Maintenance of Nsuube-Wabirumba Road (3.9km)		Other Transfers from Central Government	N/A	800	0
Routine Maintenance of Budaali -Nsuube Road (5.4km)		Other Transfers from Central Government	N/A	1,080	750
Routine Maintenance of Wabirumba_ Namirembe Road (3.2km)		Other Transfers from Central Government	N/A	600	400
LCII: Mugongo Parish				1,855	734
Item: 263101 LG Conditional grants					
Monitoring and evaluation of routine maintenance of roads		Other Transfers from Central Government	N/A	455	84
Routine Maintenance of Tangoye -Kanyogoga - Jiira Road (6.9km)		Other Transfers from Central Government	(field visits done) N/A	1,400	650
Output: District Roads Maintainence (URF)				3,600	1,400
LCII: Misanga Parish				3,600	1,400
Item: 263101 LG Conditional grants					
Routine Maintenance of Kiyange – Misanga		Other Transfers from Central Government	N/A	3,600	1,400
			(road maintained)		
Sector: Education				62,838	46,075
LG Function: Pre-Primary and Primary Education				29,730	20,755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,730	20,755
LCII: Bbaale Parish				8,129	5,280
Item: 263101 LG Conditional grants					
Bbaale CU	Bbaale CU	Conditional Grant to Primary Education	N/A	8,129	5,280
			(Quarter 3 released)		
LCII: Kavule Parish				9,936	7,287
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	170,450
Gayaza Primary	Gayaza Primary	Conditional Grant to Primary Education	N/A	4,160	3,243
			(Quarter 3 released)		
Namataala Primary	Namataala Primary	Conditional Grant to Primary Education	N/A	5,776	4,044
			(Quarter 3 released)		
LCII: Kokotero Parish Item: 263101 LG Conditional grants				2,959	2,525
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	2,959	2,525
			(Quarter 3 released)		
LCII: Misanga Parish Item: 263101 LG Conditional grants				3,696	2,660
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	N/A	3,696	2,660
			(Quarter 3 released)		
LCII: Mugongo Parish Item: 263101 LG Conditional grants				5,010	3,003
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	N/A	5,010	3,003
			(Quarter 3 released)		
LG Function: Secondary Education				33,108	25,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,108	25,320
LCII: Bbaale Parish Item: 263101 LG Conditional grants				33,108	25,320
Bbaale S.S	Bbaale S.S	Conditional Grant to Secondary Education	N/A	33,108	25,320
			(Quarter 3 released)		
Sector: Health				94,063	70,158
LG Function: Primary Healthcare				94,063	70,158
<i>Capital Purchases</i>					
Output: Other Capital				22,000	0
LCII: Nakitokolo Parish Item: 231001 Non Residential buildings (Depreciation)				22,000	0
Contruction of amortuary at Bbaale Hc IV		Conditional Grant to PHC - development	Not Started	22,000	0
Output: OPD and other ward construction and rehabilitation				51,000	53,539
LCII: Bbaale Parish Item: 231001 Non Residential buildings (Depreciation)				51,000	53,539

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	170,450
Completion of construction of a ward	Bbaale HC IV	Conditional Grant to PHC - development	Works Underway	51,000	53,539
Output: Specialist health equipment and machinery				833	833
LCII: Bbaale Parish				833	833
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	833	833
			(Procured equipment)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,231	15,787
LCII: Bbaale Parish				20,231	15,787
Item: 263104 Transfers to other govt. units					
Bbaale HC IV		Conditional Grant to PHC- Non wage	N/A	20,231	15,787
			(Quarter 3 released)		
Sector: Water and Environment				61,695	50,932
LG Function: Rural Water Supply and Sanitation				61,695	50,932
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,195	15,944
LCII: Bbaale Parish				17,195	15,944
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Public Latrine with Urinal at Bbaale RGC	Bbaale RGC	Conditional transfer for Rural Water	Not Started	17,195	15,944
Output: Borehole drilling and rehabilitation				44,500	34,988
LCII: Kavule Parish				20,000	17,494
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Gayaza Village	Conditional transfer for Rural Water	Works Underway	20,000	17,494
LCII: Kokotero Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Tangoye	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Nakitokolo Parish				20,000	17,494
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Katuugo	Conditional transfer for Rural Water	Works Underway	20,000	17,494

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	145,000
Sector: Works and Transport				34,054	12,170
LG Function: District, Urban and Community Access Roads				34,054	12,170
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,244	3,870
LCII: Not Specified				6,244	3,870
Item: 263101 LG Conditional grants					
Conducting site meetings & recruitment of road workers		Other Transfers from Central Government	N/A	531	0
Routine maintenance of Kawongo-Kalenge road 6km		Other Transfers from Central Government	N/A	2,700	1,600
			(Road maintained)		
Routine maintenance of Kawongo-Kitwe road 2km		Other Transfers from Central Government	N/A	900	530
			(Road maintained)		
Routine maintenance of Sobyra-Kirasa road-4km		Other Transfers from Central Government	N/A	1,800	1,600
			(Road maintained)		
Monitoring and Evaluation of periodic maintenance of Gwero - Sokoso road		Other Transfers from Central Government	N/A	312	140
			(field visits done)		
Output: District Roads Maintenance (URF)				27,810	8,300
LCII: Kasokwe Parish				2,700	1,200
Item: 263101 LG Conditional grants					
Routine maintenance of Kasokwe - Gwero road		Other Transfers from Central Government	N/A	2,700	1,200
			(road maintained)		
LCII: Namalere Parish				3,960	700
Item: 263101 LG Conditional grants					
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	N/A	3,960	700
			(road maintained)		
LCII: Namayuge Parish				21,150	6,400
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance of Galiraya – Nakatuli – Bbaale		Other Transfers from Central Government	N/A	21,150	6,400
			(road maintained)		
Sector: Education				139,835	97,600
LG Function: Pre-Primary and Primary Education				64,235	37,005

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	145,000
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,546	0
LCII: Namalere Parish				12,546	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance Pit Latrine at Namalere CU PS	Namalere Cu PS	LGMSD (Former LGDP)	Being Procured	12,546	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,689	37,005
LCII: Galiraya Parish				13,625	9,739
Item: 263101 LG Conditional grants					
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Conditional Grant to Primary Education	N/A	3,682	2,648
			(Quarter 3 released)		
St. Andrew Busungire P/S	St. Andrew Busungire P/S	Conditional Grant to Primary Education	N/A	5,017	3,397
			(Quarter 3 released)		
Galiraya C/U	Galiraya C/U	Conditional Grant to Primary Education	N/A	4,926	3,693
			(Quarter 3 released)		
LCII: Kasokwe Parish				5,284	3,701
Item: 263101 LG Conditional grants					
Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	N/A	5,284	3,701
			(Quarter 3 released)		
LCII: Kirasa Parish				8,432	6,076
Item: 263101 LG Conditional grants					
Kirasa P/S	Kirasa P/S	Conditional Grant to Primary Education	N/A	4,968	3,401
			(Quarter 3 released)		
Kiwenda P/S	Kiwenda P/S	Conditional Grant to Primary Education	N/A	3,465	2,674
			(Quarter 3 released)		
LCII: Namalere Parish				5,853	4,563
Item: 263101 LG Conditional grants					
Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	N/A	5,853	4,563
			(Quarter 3 released)		
LCII: Namayuge Parish				13,204	8,905
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	145,000
Nakatuli P/S	Nakatuli P/S	Conditional Grant to Primary Education	N/A	3,535	2,607
			(Quarter 3 released)		
Namayuge P/S	Namayuge P/S	Conditional Grant to Primary Education	N/A	5,713	3,446
			(Quarter 3 released)		
Sokoso P/S	Sokoso P/S	Conditional Grant to Primary Education	N/A	3,956	2,853
			(Quarter 3 released)		
LCII: Ntimba Parish				5,291	4,021
Item: 263101 LG Conditional grants					
Ntimba P/s	Ntimba P/s	Conditional Grant to Primary Education	N/A	5,291	4,021
			(Quarter 3 released)		
LG Function: Secondary Education				75,600	60,596
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,600	60,596
LCII: Kasokwe Parish				43,005	34,470
Item: 263101 LG Conditional grants					
St.Boniface S.S Kasokwe	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	N/A	43,005	34,470
			(Quarter 3 released)		
LCII: Ntimba Parish				32,595	26,126
Item: 263101 LG Conditional grants					
Galiraaya Seed School	Galiraaya Seed School	Conditional Grant to Secondary Education	N/A	32,595	26,126
			(Quarter 3 released)		
Sector: Health				20,447	17,736
LG Function: Primary Healthcare				20,447	17,736
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,388	1,388
LCII: Galiraya Parish				1,388	1,388
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,388	1,388
			(Procured equipment)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,059	16,348
LCII: Galiraya Parish				8,343	6,539
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	145,000
Galiraya HC III		Conditional Grant to PHC- Non wage	N/A (Quarter 3 released)	8,343	6,539
LCII: Kasokwe Parish Item: 263104 Transfers to other govt. units				2,876	3,270
Kasokwe HC II		Conditional Grant to PHC- Non wage	N/A (Quarter 3 released)	2,876	3,270
LCII: Ntimba Parish Item: 263104 Transfers to other govt. units				7,840	6,539
Kawongo HC III		Conditional Grant to PHC- Non wage	N/A (Quarter 3 released)	7,840	6,539
Sector: Water and Environment				49,000	17,494
LG Function: Rural Water Supply and Sanitation				49,000	17,494
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,000	17,494
LCII: Galiraya Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	17,494
Drilling and Installatioin of 1 hand pump borehole	Baizo	Conditional transfer for Rural Water	Works Underway	20,000	17,494
LCII: Namayuge Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Rehabilitation of broken down well	Katayigwa	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				24,500	0
Drilling and Installatioin of 1 hand pump borehole		Conditional transfer for Rural Water	Not Started	20,000	0
Rehabilitation of broken down well	Nabityanka	Conditional transfer for Rural Water	Not Started	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Bbaale county</i>		4,336	3,319
Sector: Education				4,336	3,319
LG Function: Pre-Primary and Primary Education				4,336	3,319
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,336	3,319
LCII: Seeta Nyiize Parish				4,336	3,319
Item: 263101 LG Conditional grants					
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	N/A	4,336	3,319
			(Quarter 3 released)		

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	415,728
Sector: Agriculture				27,374	0
LG Function: Agricultural Advisory Services				27,374	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,374	0
LCII: Namaliri Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Galiraaya Sub county		Conditional Grant for NAADS	N/A	13,687	0
LCII: Namizo Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Busaana Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				172,479	142,436
LG Function: District, Urban and Community Access Roads				172,479	142,436
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,464	12,980
LCII: Namaliri Parish				945	707
Item: 263101 LG Conditional grants					
Monitoring and Evaluation of Routinely Maintained Roads		Other Transfers from Central Government	N/A	945	707
LCII: Not Specified				11,519	12,274
Item: 263101 LG Conditional grants					
Routine Maintenance of Bujwaya- Tindiyani (16.5km)		Other Transfers from Central Government	N/A	2,475	3,000
			(Road maintained)		
Routine Maintenance of Kakooge-Nakyesa (13.5km)		Other Transfers from Central Government	N/A	2,025	3,000
			(Road maintained)		
Routine Maintenance of Kasolokamponye-Bugonya (6.5km)		Other Transfers from Central Government	N/A	2,975	3,000
			(Road maintained)		
Routine Maintenance of Nakyesanja - Namataala Road		Other Transfers from Central Government	N/A	444	2,567
			(Road maintained)		
Allowances to head men		Other Transfers from Central Government	N/A	3,600	707
			(salary paid)		
Output: District Roads Maintenance (URF)				160,015	129,456
LCII: Balisanga Parish				74,590	72,100
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	415,728
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	N/A	4,590	2,100
			(road maintained)		
Periodic maintenance of Kitwe-Bugoma-balisanga road		Other Transfers from Central Government	N/A	70,000	70,000
LCII: Kamusabi Parish Item: 263101 LG Conditional grants				5,490	2,400
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	N/A	5,490	2,400
			(road maintained)		
LCII: Kitwe Parish Item: 263101 LG Conditional grants				43,645	41,600
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	N/A	3,645	1,600
			(road maintained)		
Preiodic Routine maintenance of Kayonza-namatogonya Rd		Other Transfers from Central Government	N/A	40,000	40,000
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				7,920	3,600
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	N/A	3,780	1,600
			(road maintained)		
Routine Maintenance of Kayonza – Namatogonya		Other Transfers from Central Government	N/A	4,140	2,000
			(road maintained)		
LCII: Namizo Parish Item: 263101 LG Conditional grants				28,370	9,756
Spot Improvement of Kayonza-namizo-Nyondo Rd		Other Transfers from Central Government	N/A	20,000	0
Routine Maintenance of Kayonza – Kawolokota – Namizo – Nyondo		Other Transfers from Central Government	N/A	8,370	9,756
			(road maintained)		
Sector: Education				401,579	220,940
LG Function: Pre-Primary and Primary Education				298,931	144,300
Capital Purchases					
Output: Classroom construction and rehabilitation				50,000	16,733
LCII: Namizo Parish Item: 231001 Non Residential buildings (Depreciation)				50,000	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	415,728
Construction of a two classroom block at Kawolokota R/C		Conditional Grant to SFG	Not Started	50,000	0
LCII: Not Specified				0	16,733
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Namizo Umea	Namizo Umea	Conditional Grant to SFG	Works Underway	0	16,733
Output: Latrine construction and rehabilitation				13,000	0
LCII: Nakyesa Parish				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at Nakyesa BF PS		Conditional Grant to SFG	Being Procured	13,000	0
Output: Teacher house construction and rehabilitation				73,537	13,986
LCII: Kitwe Parish				67,000	10,611
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Bugoma CU PS	Bugoma CU PS	Conditional Grant to SFG	Works Underway	67,000	10,611
			(slab level)		
LCII: Not Specified				6,537	3,375
Item: 231002 Residential buildings (Depreciation)					
Completion of the Payment of retention on construction of a staff house at Lwabyata PS	Lwabyata PS	Conditional Grant to SFG	Completed	3,163	0
Completion of a staff house at Kirimantoogo RC	Kirimantoogo RC	Conditional Grant to SFG	Completed	3,375	3,375
			(Retention paid)		
Output: Provision of furniture to primary schools				9,600	8,892
LCII: Nakyesa Parish				4,800	4,446
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 - 3 seater desks at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Completed	4,800	4,446
			(40 desks procured)		
LCII: Namizo Parish				4,800	4,446
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	415,728
Supply of 40 - 3 seeater desks at Namizo Umea	Namiizo Umea	Conditional Grant to SFG	Completed (40 desks peocured)	4,800	4,446
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				152,794	104,690
LCII: Balisanga Parish				8,629	6,169
Item: 263101 LG Conditional grants					
Bwalala P/S	Bwalala P/S	Conditional Grant to Primary Education	N/A (Quarter 3 released)	5,101	3,637
Kirisiru Primary school	Kirisiru Primary school	Conditional Grant to Primary Education	N/A (Quarter 3 released)	3,528	2,532
LCII: Kafumba Parish				6,801	4,732
Item: 263101 LG Conditional grants					
Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	N/A (Quarter 3 released)	6,801	4,732
LCII: Kamusabi Parish				21,433	15,294
Item: 263101 LG Conditional grants					
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	N/A (Quarter 3 released)	4,012	2,797
Wabunyonyi	Wabunyonyi	Conditional Grant to Primary Education	N/A (Quarter 3 released)	4,448	3,090
Kamusabi P/S		Conditional Grant to Primary Education	N/A (Quarter 3 released)	4,146	2,661
Lukonda primary	Lukonda primary	Conditional Grant to Primary Education	N/A (Quarter 3 released)	5,024	3,724
Bugonya P/S	Bugonya P/S	Not Specified	N/A (Quarter 3 released)	3,802	3,023
LCII: Kanywero Parish				17,581	12,378
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	415,728
Tindiyan	Tindiyan	Conditional Grant to Primary Education	N/A	3,408	2,653
			(Quarter 3 released)		
Wunga Primary School	Wunga Primary School	Conditional Grant to Primary Education	N/A	4,020	2,719
			(Quarter 3 released)		
Kanywero Public	Kanywero Public	Conditional Grant to Primary Education	N/A	3,703	2,638
			(Quarter 3 released)		
Lwabyata Parents	Lwabyata Parents	Conditional Grant to Primary Education	N/A	6,450	4,369
			(Quarter 3 released)		
LCII: Kitwe Parish Item: 263101 LG Conditional grants				15,023	9,852
Kitwe RC	Kitwe RC	Conditional Grant to Primary Education	N/A	6,317	4,251
			(Quarter 3 released)		
Busabira Parents	Busabira Parents	Conditional Grant to Primary Education	N/A	3,717	2,656
			(Quarter 3 released)		
Bugoma P/S	Bugoma P/S	Conditional Grant to Primary Education	N/A	4,989	2,945
			(Quarter 3 released)		
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				19,106	13,246
Namatogonya Primary School	Namatogonya Primary School	Conditional Grant to Primary Education	N/A	5,593	3,458
			(Quarter 3 released)		
Nakyessa Muslim	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,539	2,481
			(Quarter 3 released)		
Nakyessa CU	Nakyessa CU	Conditional Grant to Primary Education	N/A	2,945	3,869
			(Quarter 3 released)		
Nakyessa Bright Future	Nakyessa Bright Future	Conditional Grant to Primary Education	N/A	6,029	3,438
			(Quarter 3 released)		
LCII: Nakyesanja Parish				7,934	5,128

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	415,728
Item: 263101 LG Conditional grants					
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	N/A	3,261	2,284
			(Quarter 3 released)		
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	N/A	4,673	2,844
			(Quarter 3 released)		
LCII: Namaliri Parish				36,009	22,518
Item: 263101 LG Conditional grants					
Kawolookota C/U	Kawolookota C/U	Conditional Grant to Primary Education	N/A	5,811	3,650
			(Quarter 3 released)		
Lugasa Primary	Lugasa Primary	Conditional Grant to Primary Education	N/A	8,277	5,161
			(Quarter 3 released)		
Kayonza Primary	Kayonza Primary	Conditional Grant to Primary Education	N/A	8,740	5,046
			(Quarter 3 released)		
Kawolookota RC	Kawolookota RC	Conditional Grant to Primary Education	N/A	8,902	6,145
			(Quarter 3 released)		
St Jude Kayonza	St Jude Kayonza	Conditional Grant to Primary Education	N/A	4,279	2,516
			(Quarter 3 released)		
LCII: Namizo Parish				20,278	15,372
Item: 263101 LG Conditional grants					
Bujwaya	Bujwaya	Conditional Grant to Primary Education	N/A	4,151	3,648
			(Quarter 3 released)		
Namavundu P/S	Namavundu P/S	Conditional Grant to Primary Education	N/A	4,490	2,736
			(Quarter 3 released)		
Namizo Umea	Namizo Umea	Conditional Grant to Primary Education	N/A	4,406	3,789
			(Quarter 3 released)		
Nawansama P/S	Nawansama P/S	Conditional Grant to Primary Education	N/A	2,706	2,384
			(Quarter 3 released)		

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	415,728
Kyebuye Primary School	Kyebuye Primary School	Conditional Grant to Primary Education	N/A	4,525	2,814
			(Quarter 3 released)		
<i>LG Function: Secondary Education</i>				102,648	76,639
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,648	76,639
LCII: Nakyesa Parish				102,648	76,639
Item: 263101 LG Conditional grants					
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	N/A	102,648	76,639
			(Quarter 3 released)		
Sector: Health				16,922	17,364
<i>LG Function: Primary Healthcare</i>				16,922	17,364
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	3,175
LCII: Buyobe Parish				0	3,175
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for the construction of staff house	Nakyesa HC	Conditional Grant to PHC - development	Completed	0	3,175
Output: OPD and other ward construction and rehabilitation				3,000	0
LCII: Nakyesa Parish				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for construction of staff house	Nakyesa HC II	Conditional Grant to PHC - development	Not Started	3,000	0
Output: Specialist health equipment and machinery				1,110	1,110
LCII: Kafumba Parish				1,110	1,110
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,110	1,110
			(Procured equipment)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,812	13,078
LCII: Kafumba Parish				6,536	6,539
Item: 263104 Transfers to other govt. units					
Lugasa HC III		Conditional Grant to PHC- Non wage	N/A	6,536	6,539
			(Quarter 3 released)		
LCII: Nakyesa Parish				3,138	3,270
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	415,728
Nakyesa HC II		Conditional Grant to PHC- Non wage	N/A (Quarter 3 released)	3,138	3,270
LCII: Nakyesanja Parish Item: 263104 Transfers to other govt. units				3,138	3,270
Kakiika HC II		Conditional Grant to PHC- Non wage	N/A (Quarter 3 released)	3,138	3,270
Sector: Water and Environment				45,051	34,988
LG Function: Rural Water Supply and Sanitation				45,051	34,988
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,051	34,988
LCII: Balisanga Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Rehabilitation of broken down well	Balisanga Village	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Kitwe Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	17,494
Drilling and Installation of 1 hand pump borehole	Kitwe RC	Conditional transfer for Rural Water	Works Underway	20,000	17,494
LCII: Nakyesanja Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	17,494
Drilling and Installation of 1 hand pump borehole	Nakyesanja III	Conditional transfer for Rural Water	Works Underway	20,000	17,494
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				551	0
Rehabilitation of broken down well		Conditional transfer for Rural Water	Not Started	551	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	288,109
Sector: Works and Transport				25,125	10,975
LG Function: District, Urban and Community Access Roads				25,125	10,975
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,985	887
LCII: Not Specified				11,985	887
Item: 263101 LG Conditional grants					
Improvement of Nakaseeta -Wabuti Road		Other Transfers from Central Government	N/A	11,985	887
			(Road maintained)		
Output: District Roads Maintenance (URF)				13,140	10,089
LCII: Kyerima Parish				7,245	3,600
Item: 263101 LG Conditional grants					
Routine Maintenance of Kyerima - Nnongo		Other Transfers from Central Government	N/A	2,295	1,200
			(road maintained)		
Routine Maintenance of Kyerima – Nakaseeta – Lukonda		Other Transfers from Central Government	N/A	4,950	2,400
			(road maintained)		
LCII: Wabwoko Parish				5,895	6,489
Item: 263101 LG Conditional grants					
Routine Maintenance of Kitimbwa – Namavundu – Nyondo		Other Transfers from Central Government	N/A	5,895	6,489
			(road maintained)		
Sector: Education				348,125	228,946
LG Function: Pre-Primary and Primary Education				149,087	88,213
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Kyerima Parish				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at Wabwoko CU P/S	Wabwoko CU	Conditional Grant to SFG	Being Procured	13,000	0
Output: Teacher house construction and rehabilitation				3,234	0
LCII: Namulaba Parish				3,234	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house constructed at Bisaka CU	Bisaka CU	Conditional Grant to SFG	Completed	3,234	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				132,853	88,213
LCII: Kitatya Parish				13,174	7,106
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	288,109
Kitatya R/C	Kitatya R/C	Conditional Grant to Primary Education	N/A	7,996	4,668
			(Quarter 3 released)		
Kitatya C/U	Kitatya C/U	Conditional Grant to Primary Education	N/A	5,179	2,437
			(Quarter 3 released)		
LCII: Kyerima Parish Item: 263101 LG Conditional grants				25,570	17,426
Kyerima C/U	Kyerima C/U	Conditional Grant to Primary Education	N/A	6,176	3,742
			(Quarter 3 released)		
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	5,425	4,121
			(Quarter 3 released)		
Nakaseta C/U	Nakaseta C/U	Conditional Grant to Primary Education	N/A	3,731	2,638
			(Quarter 3 released)		
Namabuga R/C	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,645	3,387
			(Quarter 3 released)		
Nanjwenge C/U	Nanjwenge C/U	Conditional Grant to Primary Education	N/A	5,593	3,538
			(Quarter 3 released)		
LCII: Nakivubo Parish Item: 263101 LG Conditional grants				11,770	9,410
Nakivubo C/U	Nakivubo C/U	Conditional Grant to Primary Education	N/A	4,188	3,142
			(Quarter 3 released)		
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to Primary Education	N/A	4,827	3,064
			(Quarter 3 released)		
Bisaka C/U	Bisaka C/U	Conditional Grant to Primary Education	N/A	2,755	3,204
			(Quarter 3 released)		
LCII: Namulaba Parish Item: 263101 LG Conditional grants				23,519	15,041

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	288,109
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	N/A	6,071	3,568
			(Quarter 3 released)		
Namulaba UMEA	Namulaba UMEA	Conditional Grant to Primary Education	N/A	4,652	3,188
			(Quarter 3 released)		
Mansa Eden P/S	Mansa Eden P/S	Conditional Grant to Primary Education	N/A	3,387	2,710
			(Quarter 3 released)		
Namulaba C/U	Namulaba C/U	Conditional Grant to Primary Education	N/A	4,764	2,627
			(Quarter 3 released)		
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	4,645	2,947
			(Quarter 3 released)		
LCII: Nkokonjeru Parish Item: 263101 LG Conditional grants				21,621	13,604
Nkokonjeru C/U	Nkokonjeru C/U	Conditional Grant to Primary Education	N/A	4,961	2,729
			(Quarter 3 released)		
Nkokonjeru R/C	Nkokonjeru R/C	Conditional Grant to Primary Education	N/A	4,582	3,231
			(Quarter 3 released)		
Bulawula P/S	Bulawula P/S	Conditional Grant to Primary Education	N/A	8,263	4,791
			(Quarter 3 released)		
Tweyagalire R/C	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	3,816	2,851
			(Quarter 3 released)		
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				30,383	21,167
Kitimbwa C/U	Kitimbwa C/U	Conditional Grant to Primary Education	N/A	6,457	3,721
			(Quarter 3 released)		
Kitimbwa Light P/S	Kitimbwa Light P/S	Conditional Grant to Primary Education	N/A	4,827	3,552
			(Quarter 3 released)		

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	288,109
Kitimbwa R/C	Kitimbwa R/C	Conditional Grant to Primary Education	N/A	5,481	4,181
			(Quarter 3 released)		
Kitimbwa UMEA	Kitimbwa UMEA	Conditional Grant to Primary Education	N/A	4,497	3,431
			(Quarter 3 released)		
Kyetume High	Kyetume High	Conditional Grant to Primary Education	N/A	4,230	3,163
			(Quarter 3 released)		
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	4,891	3,119
			(Quarter 3 released)		
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				6,815	4,461
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	N/A	6,815	4,461
			(Quarter 3 released)		
LG Function: Secondary Education				199,038	140,734
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,038	140,734
LCII: Kitatya Parish Item: 263101 LG Conditional grants				74,394	43,951
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	N/A	74,394	43,951
			(Quarter 3 released)		
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				71,346	54,444
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	N/A	71,346	54,444
			(Quarter 3 released)		
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				53,298	42,339
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	N/A	53,298	42,339
			(Quarter 3 released)		
Sector: Health				16,719	17,736
LG Function: Primary Healthcare				16,719	17,736
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,388	1,388
LCII: Wabwoko Parish				1,388	1,388

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	288,109
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started (Procured equipment)	1,388	1,388
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,331	16,348
LCII: Nkokonjeru Parish				8,795	9,809
Item: 263104 Transfers to other govt. units					
Nkokonjeru HC III		Conditional Grant to PHC- Non wage	N/A (Quarter 3 released)	6,536	6,539
Bulawula HC II		Conditional Grant to PHC- Non wage	N/A (Quarter 3 released)	2,259	3,270
LCII: Wabwoko Parish				6,536	6,539
Item: 263104 Transfers to other govt. units					
Wabwoko HC III		Conditional Grant to PHC- Non wage	N/A (Quarter 3 released)	6,536	6,539
Sector: Water and Environment				140,000	30,451
LG Function: Rural Water Supply and Sanitation				140,000	30,451
<i>Capital Purchases</i>					
Output: Shallow well construction				15,500	12,957
LCII: Nkokonjeru Parish				7,750	6,479
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Nkokonjeru HC III	LGMSD (Former LGDP)	Completed (Completed)	7,750	6,479
LCII: Wabwoko Parish				7,750	6,479
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Nnongo Village	LGMSD (Former LGDP)	Completed (Completed)	7,750	6,479
Output: Borehole drilling and rehabilitation				24,500	17,494
LCII: Nkokonjeru Parish				20,000	17,494
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Tweyagalire-Soroti Village	Conditional transfer for Rural Water	Works Underway	20,000	17,494
LCII: Wabwoko Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	288,109
Rehabilitation of broken down well	Wabuti Village	Conditional transfer for Rural Water	Not Started	4,500	0
Output: Construction of piped water supply system				100,000	0
LCII: Kyerima Parish				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the contruction of piped water system in Kitimbwa Rural Growth Centre	Nazigo	Conditional transfer for Rural Water	Not Started	100,000	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,955	115,683
Sector: Works and Transport				50,972	42,337
LG Function: District, Urban and Community Access Roads				16,007	42,337
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,482	237
LCII: Not Specified				1,482	237
Item: 263101 LG Conditional grants					
Routine Maintenance of Lufula road		Other Transfers from Central Government	N/A	1,200	200
Routine Maintenance of Kalibala lane		Not Specified	N/A	282	37
Output: District Roads Maintenance (URF)				14,525	42,100
LCII: Not Specified				14,525	42,100
Item: 263101 LG Conditional grants					
Drainage works (reinstallation and repairs works on culvert line		Other Transfers from Central Government	N/A	14,525	12,100
Emergence rd Opening of nawandagala-kisombwa rd & Wanyanga rd		Other Transfers from Central Government	N/A	0	30,000
			(Fully complete)		
LG Function: District Engineering Services				34,965	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,965	0
LCII: Not Specified				34,965	0
Item: 231001 Non Residential buildings (Depreciation)					
Support for Phased Completion of the New District Office Block		LGMSD (Former LGDP)	Works Underway	22,965	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ang supervision of construction of buildings in sub counties and district projects		Locally Raised Revenues	Works Underway	12,000	0
Sector: Education				80,082	66,899
LG Function: Pre-Primary and Primary Education				9,457	6,728
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,457	4,354
LCII: Not Specified				9,457	4,354
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,955	115,683
Monitoring of all projects under new classroom construction.		Conditional Grant to SFG	Works Underway	9,457	4,354
Output: Teacher house construction and rehabilitation				0	2,374
LCII: Not Specified				0	2,374
Item: 231002 Residential buildings (Depreciation)					
Payment of retention		Conditional Grant to SFG	Completed	0	2,374
<i>LG Function: Secondary Education</i>				70,625	60,171
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,625	60,171
LCII: Not Specified				70,625	60,171
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class room block at a secondary school selected by the MOES		Construction of Secondary Schools	Works Underway	70,625	60,171
(works on going)					
Sector: Health				3,994	3,270
LG Function: Primary Healthcare				3,994	3,270
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,994	3,270
LCII: Not Specified				3,994	3,270
Item: 263104 Transfers to other govt. units					
Buyobe HC II		Conditional Grant to PHC- Non wage	N/A	3,994	3,270
(Quarter 3 released)					
Sector: Water and Environment				11,907	3,177
LG Function: Rural Water Supply and Sanitation				11,907	3,177
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				11,907	3,177
LCII: Not Specified				11,907	3,177
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment of boreholes to be rehabilitated		Conditional transfer for Rural Water	Not Started	1,435	1,435
Payment of retention for the projects completed in the FY 2013/2014		Conditional transfer for Rural Water	Not Started	10,472	1,742

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	438,151
<i>Sector: Agriculture</i>				<i>13,687</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>13,687</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,687	0
LCII: Namirembe Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kitimbwa Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				66,513	41,600
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,513</i>	<i>41,600</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,303	0
LCII: Kasana Parish				11,303	0
Item: 263101 LG Conditional grants					
Light grading of nekoyedde -KasanaII - Bukolwa , Road (3KM)		Other Transfers from Central Government	N/A	11,303	0
			(No road works yet)		
Output: District Roads Maintainence (URF)				55,210	41,600
LCII: Kiwangula Parish				40,400	37,300
Item: 263101 LG Conditional grants					
Routine Maintenance of Kiwangula - Buguvu - Nakatooke		Other Transfers from Central Government	N/A	5,400	2,300
			(road maintained)		
Routine Mechanized maintenance of Kiwangula-Buguvu-nakatooke rd		Other Transfers from Central Government	N/A	35,000	35,000
			(fully completed)		
LCII: Namirembe Parish				4,725	2,000
Item: 263101 LG Conditional grants					
Routine Maintenance of Busaana - Namirembe - Bisaka		Other Transfers from Central Government	N/A	4,725	2,000
			(road maintained)		
LCII: Namusaala Parish				10,085	2,300
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Bisaka-Wampologoma Rd(1km)		Other Transfers from Central Government	N/A	5,000	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	438,151
Routine mantainance of Bisaka-Wampologoma	District	Other Transfers from Central Government	N/A	5,085	2,300
		(road maintained)			
Sector: Education				485,856	336,406
LG Function: Pre-Primary and Primary Education				297,801	186,991
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,500	32,814
LCII: Kasana Parish				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for Construction of a two classroom block at Bugaddu P/S	Bugaddu PS	LGMSD (Former LGDP)	Not Started	3,500	0
LCII: Namusaala Parish				50,000	32,814
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Namusaala CU	Namusaala PS	Conditional Grant to SFG	Works Underway	50,000	32,814
			(Wall plate level)		
Output: Latrine construction and rehabilitation				13,646	8,366
LCII: Lusenke Parish				13,000	8,366
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at St Peters' Lusenke P/S	St Peters' Lusenke P/S	Conditional Grant to SFG	Completed	13,000	8,366
LCII: Nabuganyi Parish				646	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion pit latrine at Nabuganyi CU	Nabuganyi CU	Conditional Grant to SFG	Completed	646	0
Output: Teacher house construction and rehabilitation				67,000	33,084
LCII: Kasana Parish				67,000	33,084
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Ngeye CU	Ngeye CU	Conditional Grant to SFG	Works Underway	67,000	33,084
			(wall plate level)		
Output: Provision of furniture to primary schools				4,800	4,446
LCII: Namusaala Parish				4,800	4,446
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 - 3 seater desks at Namusaala CU	Namusaala CU	Conditional Grant to SFG	Completed	4,800	4,446
			(40 desks peocured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,855	108,282
LCII: Kasana Parish				39,010	25,563

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	438,151
Item: 263101 LG Conditional grants					
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	N/A	5,214	3,502
			(Quarter 3 released)		
Kasana C/U	Kasana C/U	Conditional Grant to Primary Education	N/A	3,577	2,454
			(Quarter 3 released)		
Busaana R/C	Busaana R/C	Conditional Grant to Primary Education	N/A	7,911	5,553
			(Quarter 3 released)		
Busaana C/U	Busaana C/U	Conditional Grant to Primary Education	N/A	8,565	5,764
			(Quarter 3 released)		
Bisaka parents	Bisaka parents	Conditional Grant to Primary Education	N/A	7,581	4,256
			(Quarter 3 released)		
Bugaddu C.U	Bugaddu C/U	Conditional Grant to Primary Education	N/A	6,162	4,034
			(Quarter 3 released)		
LCII: Kiwangula Parish				24,053	16,495
Item: 263101 LG Conditional grants					
Kiwangula R/C	Kiwangula R/C	Conditional Grant to Primary Education	N/A	4,392	3,113
			(Quarter 3 released)		
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	N/A	5,193	3,220
			(Quarter 3 released)		
Kayonjo Umea	Kayonjo Umea	Conditional Grant to Primary Education	N/A	4,638	2,712
			(Quarter 3 released)		
Ngeye PS	Ngeye PS	Conditional Grant to Primary Education	N/A	4,153	3,454
			(Quarter 3 released)		
Kiwangula C/U	Kiwangula C/U	Conditional Grant to Primary Education	N/A	5,677	3,996
			(Quarter 3 released)		
LCII: Lusenke Parish				21,346	15,853
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	438,151
Kibuzi C/U	Kibuzi C/U	Conditional Grant to Primary Education	N/A	5,200	3,706
			(Quarter 3 released)		
Kyengera C/U	Kyengera C/U	Conditional Grant to Primary Education	N/A	4,797	3,656
			(Quarter 3 released)		
Buyungirizi R/C	Buyungirizi R/C	Conditional Grant to Primary Education	N/A	2,446	2,313
			(Quarter 3 released)		
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to Primary Education	N/A	4,406	2,906
			(Quarter 3 released)		
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	N/A	4,497	3,272
			(Quarter 3 released)		
LCII: Nabuganyi Parish Item: 263101 LG Conditional grants				19,050	13,697
Nabuganyi R/C	Nabuganyi R/C	Conditional Grant to Primary Education	N/A	6,724	4,573
			(Quarter 3 released)		
Nabuganyi C/U	Nabuganyi C/U	Conditional Grant to Primary Education	N/A	5,586	4,162
			(Quarter 3 released)		
Bumali Umea	Bumali Umea	Conditional Grant to Primary Education	N/A	2,797	1,843
			(Quarter 3 released)		
Bumali C/U	Bumali C/U	Conditional Grant to Primary Education	N/A	3,942	3,118
			(Quarter 3 released)		
LCII: Namirembe Parish Item: 263101 LG Conditional grants				9,809	7,460
Namirembe C/U	Namirembe C/U	Conditional Grant to Primary Education	N/A	7,167	3,979
			(Quarter 3 released)		
Namirembe Public	Namirembe Public	Conditional Grant to Primary Education	N/A	2,643	3,481
			(Quarter 3 released)		
LCII: Nampanyi Parish				18,212	11,517

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	438,151
Item: 263101 LG Conditional grants					
Nakakandwa R/C	Nakakandwa R/C	Conditional Grant to Primary Education	N/A	7,321	4,001
			(Quarter 3 released)		
Kireku P.S	Kireku P.S	Conditional Grant to Primary Education	N/A	5,944	4,226
			(Quarter 3 released)		
Nakakandwa C/U	Nakakandwa C/U	Conditional Grant to Primary Education	N/A	4,947	3,290
			(Quarter 3 released)		
LCII: Namukuma Parish				11,952	7,952
Item: 263101 LG Conditional grants					
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,870	3,439
			(Quarter 3 released)		
Kyayaye R/C	Kyayaye R/C	Conditional Grant to Primary Education	N/A	7,082	4,513
			(Quarter 3 released)		
LCII: Namusaala Parish				15,423	9,744
Item: 263101 LG Conditional grants					
Namusaala C/U	Namusaala R/C	Conditional Grant to Primary Education	N/A	5,860	3,579
			(Quarter 3 released)		
Namusaala R/C	Namusaala C/U	Conditional Grant to Primary Education	N/A	4,132	3,202
			(Quarter 3 released)		
Namutya C/U	Namutya C/U	Conditional Grant to Primary Education	N/A	5,432	2,962
			(Quarter 3 released)		
LG Function: Secondary Education				188,055	149,415
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,055	149,415
LCII: Kasana Parish				114,030	88,939
Item: 263101 LG Conditional grants					
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	N/A	114,030	88,939
			(Quarter 3 released)		
LCII: Namirembe Parish				74,025	60,476
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	438,151
Bugerere H.S	Bugerere H.S	Conditional Grant to Secondary Education	N/A	74,025	60,476
			(Quarter 3 released)		
Sector: Health				21,484	17,647
LG Function: Primary Healthcare				21,484	17,647
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,500	3,459
LCII: Not Specified				3,500	3,459
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for completion of remodeling of OPD	Nakatovu HC II	LGMSD (Former LGDP)	Completed	3,500	3,459
Output: Specialist health equipment and machinery				1,110	1,110
LCII: Kasana Parish				1,110	1,110
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,110	1,110
			(Procured equipment)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,874	13,078
LCII: Kasana Parish				8,856	6,539
Item: 263104 Transfers to other govt. units					
Busaana HC III		Conditional Grant to PHC- Non wage	N/A	8,856	6,539
			(Quarter 3 released)		
LCII: Kiwangula Parish				4,009	3,270
Item: 263104 Transfers to other govt. units					
Nakatovu HC II		Conditional Grant to PHC- Non wage	N/A	4,009	3,270
			(Quarter 3 released)		
LCII: Namusaala Parish				4,009	3,270
Item: 263104 Transfers to other govt. units					
Namusaala HC II		Conditional Grant to PHC- Non wage	N/A	4,009	3,270
			(Quarter 3 released)		
Sector: Water and Environment				50,500	42,497
LG Function: Rural Water Supply and Sanitation				50,500	42,497
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	7,509
LCII: Not Specified				6,000	7,509
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	438,151
Construction of Shallow wells including Siting, supervision and inspection.	Kyayaye	Conditional transfer for Rural Water	Completed	6,000	7,509
			(completed)		
Output: Borehole drilling and rehabilitation				44,500	34,988
LCII: Kasana Parish				20,000	17,494
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Bugaddu Village	Conditional transfer for Rural Water	Works Underway	20,000	17,494
LCII: Nabuganyi Parish				20,000	17,494
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Namatogonya	Conditional transfer for Rural Water	Works Underway	20,000	17,494
LCII: Namukuma Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Nangabo Village	Conditional transfer for Rural Water	Not Started	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	461,053
Sector: Agriculture				27,374	0
LG Function: Agricultural Advisory Services				27,374	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,374	0
LCII: Kangulumira Parish				27,374	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Nazigo Sub county		Conditional Grant for NAADS	N/A	13,687	0
Kangulumira Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				93,033	41,662
LG Function: District, Urban and Community Access Roads				93,033	41,662
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,728	10,362
LCII: Kangulumira Parish				9,300	9,962
Item: 263101 LG Conditional grants					
Light grading and culvert installation of Khalidasi -Mirembe Road 3km		Other Transfers from Central Government	N/A	9,300	9,962
			(Road maintained)		
LCII: Not Specified				428	400
Item: 263101 LG Conditional grants					
Monitoring and Evaluation of periodic Maintenance of Nakatundu-Kigayaza Road		Other Transfers from Central Government	N/A	428	400
			(field visits done)		
Output: District Roads Maintenance (URF)				83,305	31,300
LCII: Kangulumira Parish				25,760	22,700
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	N/A	2,250	1,200
			(road maintained)		
Routine mechanized maintenance of Kangulumira-wabirongo-Mayaga Rd		Other Transfers from Central Government	N/A	20,000	20,000
Routine Maintenance of Kalagala-Nakirubi-Namakandwa		Other Transfers from Central Government	N/A	3,510	1,500
			(road maintained)		
LCII: Kikwanya Parish				17,280	6,600
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	461,053
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	N/A	6,570	2,400
			(road maintained)		
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	N/A	3,510	1,500
			(road maintained)		
Routine Maintenance of Buokeeka - Soona - Kitabazi		Other Transfers from Central Government	N/A	3,600	1,200
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	N/A	3,600	1,500
			(road maintained)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				40,265	2,000
Routine Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	3,015	600
			(road maintained)		
Routine Maintenance of Kalagala – Maligita		Other Transfers from Central Government	N/A	2,250	1,100
			(road maintained)		
Routine mechanized mantainance of Buokeeka-soons-Kitabaazi rd(8km)		Other Transfers from Central Government	N/A	35,000	300
			(road maintained)		
Sector: Education				461,664	361,232
LG Function: Pre-Primary and Primary Education				141,759	102,516
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	40,584
LCII: Seeta Nyiize Parish Item: 231001 Non Residential buildings (Depreciation)				50,000	40,584
Construction of a two classroom block at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Works Underway	50,000	40,584
			(Starterd roofing)		
Output: Teacher house construction and rehabilitation				3,378	0
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				3,378	0
Completion of a staff house at Kimooli UMEA	Kimooli UMEA	Conditional Grant to SFG	Completed	3,378	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,381	61,932
LCII: Kangulumira Parish				32,904	22,096

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	461,053
Item: 263101 LG Conditional grants					
Kangulumira R/C	Kangulumira R/C	Conditional Grant to Primary Education	N/A (Quarter 3 released)	9,548	6,298
Kasambya Moslem	Kasambya Moslem	Conditional Grant to Primary Education	N/A (Quarter 3 released)	4,652	3,394
Soona P/S	Soona P/S	Conditional Grant to Primary Education	N/A (Quarter 3 released)	3,605	2,773
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	N/A (Quarter 3 released)	4,905	3,385
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	N/A (Quarter 3 released)	10,194	6,247
LCII: Kawomya Parish				15,051	10,523
Item: 263101 LG Conditional grants					
Maligita P/S	Maligita P/S	Conditional Grant to Primary Education	N/A (Quarter 3 released)	3,514	2,850
Bukeeka C/U	Bukeeka C/U	Conditional Grant to Primary Education	N/A (Quarter 3 released)	7,321	4,843
Kungu C/U	Kungu C/U	Conditional Grant to Primary Education	N/A (Quarter 3 released)	4,216	2,830
LCII: Kigayaza Parish				4,771	3,344
Item: 263101 LG Conditional grants					
Kigayaza C/U	Kigayaza C/U	Conditional Grant to Primary Education	N/A (Quarter3 released)	4,771	3,344
LCII: Kikwanya Parish				7,596	5,358
Item: 263101 LG Conditional grants					
Kimooli UMEA	Kimoli UMEA	Conditional Grant to Primary Education	N/A (Quarter 3 released)	3,675	2,865

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	461,053
Kikwanya C/U	Kikwanya C/U	Conditional Grant to Primary Education	N/A	3,921	2,493
			(Quarter 3 released)		
LCII: Nakatundu Parish Item: 263101 LG Conditional grants				13,590	10,100
Kamuli C/U	Kamuli C/U	Conditional Grant to Primary Education	N/A	3,956	3,015
			(Quarter 3 released)		
Kamuli UMEA	Kamuli UMEA	Conditional Grant to Primary Education	N/A	5,853	4,327
			(Quarter 3 released)		
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,781	2,758
			(Quarter 3 released)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				14,468	10,510
Bukasa C/U	Bukasa C/U	Conditional Grant to Primary Education	N/A	3,479	2,713
			(Quarter 3 released)		
Nyiize C/U	Nyiize C/U	Conditional Grant to Primary Education	N/A	6,366	4,324
			(Quarter 3 released)		
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	N/A	4,624	3,474
			(Quarter 3 released)		
LG Function: Secondary Education				319,905	258,716
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				319,905	258,716
LCII: Kangulumira Parish Item: 263101 LG Conditional grants				287,334	232,610
Kangulumira public	Kangulumira public	Conditional Grant to Secondary Education	N/A	84,636	68,220
			(Quarter 3 released)		
Uganda martyrs S.S	Uganda martyrs S.S	Conditional Grant to Secondary Education	N/A	202,698	164,390
			(Quarter 3 released)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				32,571	26,107

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	461,053
Kisega High School	Kisega High School	Conditional Grant to Secondary Education	N/A	32,571	26,107
			(Quarter 3 released)		
Sector: Health				56,702	29,154
LG Function: Primary Healthcare				56,702	29,154
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				20,982	0
LCII: Kangulumira Parish				20,982	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitaton of Theartre at Kangulumira	Kangulumira	Conditional Grant to PHC - development	Not Started	20,982	0
Output: Specialist health equipment and machinery				833	833
LCII: Kangulumira Parish				833	833
Item: 231005 Machinery and equipment					
Procure assorted basic medical equipment		Conditional Grant to PHC - development	Not Started	833	833
			(Procured equipment)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,856	11,235
LCII: Kangulumira Parish				7,052	5,618
Item: 263318 Conditional transfers for NGO Hospitals					
Kangulumira Mission		Conditional Grant to NGO Hospitals	N/A	7,052	5,618
			(Quarter 3 released)		
LCII: Nakatundu Parish				8,804	5,618
Item: 263318 Conditional transfers for NGO Hospitals					
Youth with a Mission		Not Specified	N/A	8,804	5,618
			(Quarter 3 released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,031	17,086
LCII: Kangulumira Parish				19,031	17,086
Item: 263104 Transfers to other govt. units					
Kangulumira HC IV		Conditional Grant to PHC- Non wage	N/A	19,031	17,086
			(Quarter 3 released)		
Sector: Water and Environment				36,250	29,006
LG Function: Rural Water Supply and Sanitation				36,250	29,006
<i>Capital Purchases</i>					
Output: Spring protection				6,000	0
LCII: Kangulumira Parish				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	461,053
Protection of spring at Kituuti	Kituuti	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Kikwanya Parish Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Protection of spring at Kyabakadde	Kyabakadde	Conditional transfer for Rural Water	N/A	3,000	0
Output: Shallow well construction				25,750	29,006
LCII: Kangulumira Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	7,509
Construction of Shallow well including Siting, supervision and inspection.	Kungu Village	Conditional transfer for Rural Water	Completed	6,000	7,509
			(completed)		
LCII: Kawomya Parish Item: 231007 Other Fixed Assets (Depreciation)				7,750	6,479
Construction of shallow wells	Namakandwa Village	LGMSD (Former LGDP)	Completed	7,750	6,479
			(Completed)		
LCII: Kikwanya Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	7,509
Construction of Shallow well including Siting, supervision and inspection.d	Musamya Village	Conditional transfer for Rural Water	Not Started	6,000	7,509
			(completed)		
LCII: Seeta Nyiize Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	7,509
Construction of Shallow well including Siting, supervision and inspection.	Wantayi Village	Conditional transfer for Rural Water	Completed	6,000	7,509
			(completed)		
Output: Borehole drilling and rehabilitation				4,500	0
LCII: Kawomya Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Rehabilitation of broken down well	Bukeeka village	Conditional transfer for Rural Water	Not Started	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	406,075
Sector: Agriculture				41,061	0
LG Function: Agricultural Advisory Services				41,061	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				41,061	0
LCII: Bukolooto Parish				41,061	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kayunga Sub county		Conditional Grant for NAADS	N/A	13,687	0
Kayunga Town Council		Conditional Grant for NAADS	N/A	13,687	0
Bbaale Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				36,503	19,399
LG Function: District, Urban and Community Access Roads				36,503	19,399
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,368	8,899
LCII: Not Specified				8,368	8,899
Item: 263101 LG Conditional grants					
Light grading of Nakaziba-Nakaseta - Kiryamuli road.		Other Transfers from Central Government	N/A	8,368	8,899
			(Road maintained)		
Output: District Roads Maintenance (URF)				28,135	10,500
LCII: Bukujju Parish				5,000	2,400
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Bubajjwe-Bukujju-kanjuki rd		Other Transfers from Central Government	N/A	5,000	2,400
			(road maintained)		
LCII: Buyobe Parish				5,175	2,300
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	N/A	5,175	2,300
LCII: Kiteredde Parish				5,085	2,300
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	N/A	5,085	2,300
			(road maintained)		
LCII: Nakaseeta Parish				2,250	1,100
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	406,075
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	N/A	2,250	1,100
			(road maintained)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				10,625	2,400
Routine mechanised Maintenance of Kaazi-bunyumya-nsotoka-Namulanda Rd		Other Transfers from Central Government	N/A	5,000	2,400
			(road maintained)		
Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda		Other Transfers from Central Government	N/A	5,625	0
Sector: Education				500,090	319,864
LG Function: Pre-Primary and Primary Education				141,497	104,390
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,500	43,456
LCII: Bukolooto Parish Item: 231001 Non Residential buildings (Depreciation)				3,500	2,446
Payment for retention for Construction of a two classroom block at Bwetyaba RC P/S	Byetyaba R/C	LGMSD (Former LGDP)	Completed	3,500	2,446
LCII: Nakaseeta Parish Item: 231001 Non Residential buildings (Depreciation)				50,000	41,010
Construction of a two classroom block at Kisombwa PS	Kisombwa PS	LGMSD (Former LGDP)	Works Underway	50,000	41,010
			(Roofing level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,997	60,934
LCII: Bubajwe Parish Item: 263101 LG Conditional grants				6,661	4,244
Mugema P/S	Mugema P/S	Conditional Grant to Primary Education	N/A	6,661	4,244
			(Quarter 3 released)		
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				12,269	9,132
Bwetyaba R/C	Bwetyaba R/C	Conditional Grant to Primary Education	N/A	5,741	3,960
			(Quarter 3 released)		
Nawandagala R/C	Nawandagala R/C	Conditional Grant to Primary Education	N/A	3,247	2,819
			(Quarter 3 released)		

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	406,075
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	N/A	3,282	2,354
			(Quarter 3 released)		
LCII: Bukujju Parish Item: 263101 LG Conditional grants				5,720	3,173
Bukujju UMEA	Bukujju UMEA	Conditional Grant to Primary Education	N/A	5,720	3,173
			(Quarter 3 released)		
LCII: Busaale Parish Item: 263101 LG Conditional grants				14,876	9,805
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	N/A	5,572	3,696
			(Quarter 3 released)		
Sekagya Islamic	Sekagya Islamic	Conditional Grant to Primary Education	N/A	5,024	3,617
			(Quarter 3 released)		
Busaale R/C	Busaale R/C	Conditional Grant to Primary Education	N/A	4,279	2,492
			(Quarter 3 released)		
LCII: Buyobe Parish Item: 263101 LG Conditional grants				25,570	16,812
Kanjuki UMEA	Kanjuki UMEA	Conditional Grant to Primary Education	N/A	5,670	3,744
			(Quarter two released)		
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	N/A	6,520	4,048
			(Quarter 3 released)		
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,989	3,314
			(Quarter 3 released)		
Kanjuki R/C	Kanjuki R/C	Conditional Grant to Primary Education	N/A	4,012	2,720
			(Quarter 3 released)		
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	N/A	4,378	2,986
			(Quarter 3 released)		
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				7,449	5,465

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	406,075
Nakaziba C/U	Nakaziba C/U	Conditional Grant to Primary Education	N/A	4,350	2,968
			(Quarter 3 released)		
Kisombwa P/S	Kisombwa P/S	Conditional Grant to Primary Education	N/A	3,099	2,497
			(Quarter 3 released)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				15,453	12,303
Kiwooza R/C	Kiwooza R/C	Conditional Grant to Primary Education	N/A	4,279	2,973
			(Quarter 3 released)		
Kiwooza C/U	Kiwooza C/U	Conditional Grant to Primary Education	N/A	2,945	2,570
			(Quarter 3 released)		
Namulanda C/U	Namulanda C/U	Conditional Grant to Primary Education	N/A	4,905	3,473
			(Quarter 3 released)		
Namulanda R/C	Namulanda R/C	Conditional Grant to Primary Education	N/A	3,324	3,287
			(Quarter 3 released)		
LG Function: Secondary Education				358,593	215,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				358,593	215,474
LCII: Busaale Parish Item: 263101 LG Conditional grants				243,798	123,037
Busaale S.S	Busaale S.S	Conditional Grant to Secondary Education	N/A	232,941	115,477
			(Quarter 3 released)		
St John Busaale SS	St John Busaale SS	Conditional Grant to Secondary Education	N/A	10,857	7,560
			(Quarter 3 released)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				114,795	92,438
Green Vine College	Green Vine College	Conditional Grant to Secondary Education	N/A	114,795	92,438
			(Quarter 3 released)		
Sector: Health				84,564	51,794
LG Function: Primary Healthcare				84,564	51,794
<i>Capital Purchases</i>					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	406,075
Output: Staff houses construction and rehabilitation				80,000	47,812
LCII: Buyobe Parish				80,000	47,812
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Buyobe HC II	Buyobe HC	Conditional Grant to PHC - development	Not Started	80,000	47,812
Output: Specialist health equipment and machinery				555	712
LCII: Buyobe Parish				555	712
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	555	712
			(Procured equipment)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,009	3,270
LCII: Busaale Parish				4,009	3,270
Item: 263104 Transfers to other govt. units					
Busaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	4,009	3,270
			(Quarter 3 released)		
Sector: Water and Environment				16,500	15,018
LG Function: Rural Water Supply and Sanitation				16,500	15,018
<i>Capital Purchases</i>					
Output: Shallow well construction				12,000	15,018
LCII: Bubajwe Parish				6,000	7,509
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Kaazi Village	Conditional transfer for Rural Water	Completed	6,000	7,509
			(completed)		
LCII: Buyobe Parish				6,000	7,509
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow wells including Siting, supervision and inspection.	Kyanika Village	Conditional transfer for Rural Water	Completed	6,000	7,509
			(completed)		
Output: Borehole drilling and rehabilitation				4,500	0
LCII: Buyobe Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Kanjuki Village	Conditional transfer for Rural Water	Not Started	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	614,688
Sector: Works and Transport				314,169	310,237
LG Function: District, Urban and Community Access Roads				228,040	147,753
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				90,575	48,129
LCII: Not Specified				90,575	48,129
Item: 231004 Transport equipment					
Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Kayunga Town council	Other Transfers from Central Government	Works Underway	90,575	48,129
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				137,465	99,624
LCII: Bukolooto Parish				1,752	166
Item: 263101 LG Conditional grants					
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	N/A	480	40
Routine Maintenance of Advent Road		Other Transfers from Central Government	N/A	270	27
Routine maintenance of Asoni Kaggwa		Other Transfers from Central Government	N/A	300	40
Routine Maintenance of Gaya -Kaggwa		Other Transfers from Central Government	N/A	702	60
LCII: Kayunga Central				25,471	206
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalya Road		Other Transfers from Central Government	N/A	540	85
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	120	20
Routin Maintenance of Mubisi Road		Other Transfers from Central Government	N/A	240	15
Retention from FY 11/12 for Periodic Maintenance of Market road		Other Transfers from Central Government	N/A	108	0
Periodic maintenance of Sajjabi Road		Other Transfers from Central Government	N/A	24,463	86

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	614,688
LCII: Namagabi Parish				1,896	2,035
Item: 263101 LG Conditional grants					
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	N/A	1,116	1,956
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	N/A	120	8
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	N/A	660	71
LCII: Not Specified				71,706	46,994
Item: 263101 LG Conditional grants					
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	N/A	540	65
Routine Maintenance of Ndeeba Rd		Other Transfers from Central Government	N/A	600	895
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	N/A	240	38
Routine maintenance of paved Church road		Other Transfers from Central Government	N/A	720	120
Routine Maintenance of Rev. Halongo Rise		Other Transfers from Central Government	N/A	120	0
Routine Maintenance of Rwamirego Rd		Other Transfers from Central Government	N/A	90	225
Routine Maintenance of Tank road		Other Transfers from Central Government	N/A	360	444
Routine Maintenance of Tente Rd		Other Transfers from Central Government	N/A	2,460	132
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	540	970
Routine mechanised maintenance of Kisaaba road		Other Transfers from Central Government	N/A	3,697	0
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	N/A	492	80

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	614,688
Routine mechanised maintenance of paved church road		Other Transfers from Central Government	N/A	2,017	0
Routine mechanised maintenance of paved Mubisi road		Other Transfers from Central Government	N/A	1,850	456
Supervision / administrative costs		Other Transfers from Central Government	N/A	36,314	24,099
Routine Maintenance of Wannyanga Rd		Other Transfers from Central Government	N/A	1,680	2,950
"Periodic maintenance of Sajjabi road"		Other Transfers from Central Government	N/A	540	0
Routine Maintenance of Nakaliro Borehole		Other Transfers from Central Government	N/A	540	65
Routine Maintenance of Mumyuka rd		Other Transfers from Central Government	N/A	300	45
Routine Maintenance of Mission road		Other Transfers from Central Government	N/A	360	45
Routine Maintenance of Memeri Road		Other Transfers from Central Government	N/A	180	0
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	N/A	138	0
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	N/A	1,200	168
Equipments / vehicle maintainance		Other Transfers from Central Government	N/A	9,827	4,735
Allowances to headmen		Other Transfers from Central Government	N/A	4,500	9,890
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	N/A	600	100
Routine Maintenance of Sekagya Rd		Other Transfers from Central Government	N/A	180	229
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	N/A	720	1,214

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	614,688
Routine Maintenance of Kisawo road		Other Transfers from Central Government	N/A	900	31
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				36,640	50,222
Periodic maintainance of Nakaliro Swamp		Other Transfers from Central Government	N/A	35,740	50,081
Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	900	141
LG Function: District Engineering Services				86,129	162,485
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				86,129	162,485
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				86,129	162,485
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	Works Underway	23,000	0
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	63,129	33,054
Phased Completion of the New District Office Block	District Headquarters	Other Transfers from Central Government	N/A	0	129,431
Sector: Education				181,828	155,133
LG Function: Pre-Primary and Primary Education				41,182	26,663
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,182	26,663
LCII: Namagabi Parish Item: 263101 LG Conditional grants				32,173	21,355
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	N/A	7,975	5,127
			(Quarter 3 released)		
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	N/A	5,024	3,703
			(Quarter 3 released)		
Ndeeba CU	Ndeeba CU	Conditional Grant to Primary Education	N/A	6,282	5,058
			(Quarter 3 released)		

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	614,688
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	N/A	4,357	3,321
			(Quarter 3 released)		
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	N/A	8,537	4,146
			(Quarter 3 released)		
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				9,008	5,308
Tente	Tente	Conditional Grant to Primary Salaries	N/A	3,991	3,123
			(Quarter 3 released)		
St. Adrews Ntenjeru RC	Ntenjeru RC	Conditional Grant to Primary Salaries	N/A	5,017	2,185
			(Quarter 3 released)		
LG Function: Secondary Education				140,646	128,471
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,646	128,471
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				67,185	66,771
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	67,185	66,771
			(Quarter 3 released)		
LCII: Kayunga Central Item: 263101 LG Conditional grants				56,964	45,658
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	N/A	56,964	45,658
			(Quarter 3 released)		
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				16,497	16,041
Muyalen High School	Muyalen High School	Conditional Grant to Secondary Education	N/A	16,497	16,041
			(Quarter 3 released)		
Sector: Health				160,568	142,839
LG Function: Primary Healthcare				160,568	142,839
<i>Capital Purchases</i>					
Output: Other Capital				0	25,494
LCII: Not Specified Item: 312101 Non-Residential Buildings				0	25,494
Construction of a drying shed	Kayunga Hospital	Donor Funding	Completed	0	25,494

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	614,688
Output: Specialist health equipment and machinery				4,943	1,943
LCII: Ntenjeru Parish				4,943	1,943
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,943	1,943
			(Procured equipment)		
Procurement of one projector	District Headquarters	Conditional Grant to PHC - development	Not Started	3,000	0
			(Procured 1 projector)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	103,245
LCII: Kayunga Central				132,634	103,245
Item: 263101 LG Conditional grants					
Kayunga Hospital		Conditional Grant to District Hospitals	N/A	132,634	103,245
			(Quarter 3 released)		
Output: NGO Basic Healthcare Services (LLS)				7,052	5,618
LCII: Namagabi Parish				7,052	5,618
Item: 263318 Conditional transfers for NGO Hospitals					
Namagabi Mission Dispensary		Conditional Grant to NGO Hospitals	N/A	7,052	5,618
			(Quarter 3 released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,939	6,539
LCII: Kayunga Central				7,083	0
Item: 263104 Transfers to other govt. units					
Kayunga Hospital PHC		Conditional Grant to PHC - development	N/A	7,083	0
LCII: Ntenjeru Parish				8,856	6,539
Item: 263104 Transfers to other govt. units					
Ntenjeru HC III		Conditional Grant to PHC - development	N/A	8,856	6,539
			(Quarter 3 released)		
Sector: Water and Environment				7,750	6,479
LG Function: Rural Water Supply and Sanitation				7,750	6,479
<i>Capital Purchases</i>					
Output: Shallow well construction				7,750	6,479
LCII: Ntenjeru Parish				7,750	6,479
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Ntenjeru Headquarters	LGMSD (Former LGDP)	Completed	7,750	6,479
			(Completed)		
Sector: Public Sector Management				17,467	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	614,688
<i>LG Function: District and Urban Administration</i>				<i>17,467</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				17,467	0
LCII: Ntenjeru Parish				17,467	0
Item: 231005 Machinery and equipment					
Commissioning and start up activities for IFMS		Locally Raised Revenues	N/A	17,467	0
Sector: Accountability				4,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Ntenjeru Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for the 6 Accounts staff.(SFO,NAADS,CO MMISIONS,EDUC,DIS T.ACCT)		Locally Raised Revenues	N/A	4,000	0

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	341,161
Sector: Agriculture				13,687	0
LG Function: Agricultural Advisory Services				13,687	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,687	0
LCII: Nazigo Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kayonza Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				52,330	41,021
LG Function: District, Urban and Community Access Roads				52,330	41,021
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,380	3,921
LCII: Not Specified				12,380	3,921
Item: 263101 LG Conditional grants					
Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses		Other Transfers from Central Government	N/A	154	155
			(field visits done)		
Procurement of murram, pot hole filling , and supervision		Other Transfers from Central Government	N/A	2,917	0
Allowances to head men		Other Transfers from Central Government	N/A	4,150	0
Routine maintenance of Kigobero-Kikonyogo road 4.5km		Other Transfers from Central Government	N/A	450	0
Routine maintenance of Kyetume-Kimanya road 3km		Other Transfers from Central Government	N/A	300	0
Routine maintenance of Kirindi –Kisega – Kiwula road 3.5km		Other Transfers from Central Government	N/A	550	0
Routine maintenance of Nateta-Kisoga Road 4.6km		Other Transfers from Central Government	N/A	460	0
Routine maintenance of Nazigo –Gombolola-Bukamba road 9.5km		Other Transfers from Central Government	N/A	980	3,766

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	341,161
Routine maintenance of Kabagambe-Budoda road 3.7km		Other Transfers from Central Government	N/A	370	0
Routine maintenance of Katikanyonyi –Kireku road 3.5km		Other Transfers from Central Government	N/A	350	0
Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km		Other Transfers from Central Government	N/A	500	0
Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km		Other Transfers from Central Government	N/A	720	0
Routine maintenance of Wabirongo-Spota road 4.8km		Other Transfers from Central Government	N/A	480	0
Output: District Roads Maintenance (URF)				39,950	37,100
LCII: Bukamba Parish				4,950	2,100
Item: 263101 LG Conditional grants					
Routine Maintenance of Gangama – Bukamba		Other Transfers from Central Government	N/A	4,950	2,100
			(road maintained)		
LCII: Natteta Parish				35,000	35,000
Item: 263101 LG Conditional grants					
Routine mechanized maintainance of Kisoga-Kikwanya Rd(7.8km)		Other Transfers from Central Government	N/A	35,000	35,000
Sector: Education				369,277	235,145
LG Function: Pre-Primary and Primary Education				171,667	78,341
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,846	1,250
LCII: Bukamba Parish				12,546	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance Pit Latrine at Kiswa CU PS	Kiswa RC	LGMSD (Former LGDP)	Being Procured	12,546	0
LCII: Kimanya Parish				1,300	1,250
Item: 231001 Non Residential buildings (Depreciation)					
Completion of pit latrine at Kimanya UMEA	Kimanya UMEA	Conditional Grant to SFG	Completed	1,300	1,250
Output: Teacher house construction and rehabilitation				67,000	17,100

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	341,161
LCII: Nsiima Parish				67,000	17,100
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Nsiima CU PS	Nsiima CU PS	Conditional Grant to SFG	Works Underway	67,000	17,100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,821	59,992
LCII: Bukamba Parish				9,936	6,664
Item: 263101 LG Conditional grants					
Kiswa R/C	Kiswa R/C	Conditional Grant to Primary Education	N/A	4,174	2,670
			(Quarter 3 released)		
Bukamba P.S	Bukamba P.S	Conditional Grant to Primary Education	N/A	5,762	3,994
			(Quarter 3 released)		
LCII: Katikanyonyi Parish				8,123	5,665
Item: 263101 LG Conditional grants					
Katikanyonyi C/U	Katikanyonyi C/U	Conditional Grant to Primary Education	N/A	2,973	2,398
			(Quarter 3 released)		
Nakatooke R/C	Nakatooke R/C	Conditional Grant to Primary Education	N/A	5,151	3,267
			(Quarter 3 released)		
LCII: Kimanya Parish				15,354	10,746
Item: 263101 LG Conditional grants					
Kisoga R/C	Kisoga R/C	Conditional Grant to Primary Education	N/A	4,785	3,113
			(Quarter 3 released)		
Kiziika P/S	Kiziika P/S	Conditional Grant to Primary Education	N/A	3,809	2,543
			(Quarter 3 released)		
Kimanya Umea	kimanya Umea	Conditional Grant to Primary Education	N/A	2,727	1,982
			(Quarter 3 released)		
Kimanya C/U	Kimanya C/U	Conditional Grant to Primary Education	N/A	4,034	3,109
			(Quarter 3 released)		
LCII: Kirindi Parish				8,404	6,096
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	341,161
St. Lwanga Kirindi R/C	Kirindi R/C	Conditional Grant to Primary Education	N/A	4,167	3,043
			(Quarter 3 released)		
Kikonyogo P.S	Kikonyogo P.S	Conditional Grant to Primary Education	N/A	4,237	3,053
			(Quarter 3 released)		
LCII: Natteta Parish Item: 263101 LG Conditional grants				14,054	10,538
Wabirongo P/S	Wabirongo P/S	Conditional Grant to Primary Education	N/A	5,579	4,167
			(Quarter 3 released)		
Kiribedda C/U	Kiribedda C/U	Conditional Grant to Primary Education	N/A	3,661	2,522
			(Quarter 3 released)		
Natteta C/U	Natteta C/U	Conditional Grant to Primary Education	N/A	4,813	3,849
			(Quarter 3 released)		
LCII: Nazigo Parish Item: 263101 LG Conditional grants				15,402	8,913
Nazigo Dem	Nazigo Dem	Conditional Grant to Primary Education	N/A	5,565	2,667
			(Quarter 3 released)		
Kyampisi C/U	kyampisi C/U	Conditional Grant to Primary Education	N/A	5,242	3,163
			(Quarter 3 released)		
Magala R/C	Magala R/C	Conditional Grant to Primary Education	N/A	4,596	3,084
			(Quarter 3 released)		
LCII: Nsiima Parish Item: 263101 LG Conditional grants				19,547	11,369
Nsiima C/U	Nsiima C/U	Conditional Grant to Primary Education	N/A	6,373	3,702
			(Quarter 3 released)		
Nazigo R/C	Nazigo R/C	Conditional Grant to Primary Education	N/A	7,237	3,770
			(Quarter 3 released)		

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	341,161
Musiitwa Umea	Musitwa Umea	Conditional Grant to Primary Education	N/A	5,937	3,897
			(Quarter 3 released)		
LG Function: Secondary Education				197,610	156,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,610	156,803
LCII: Nazigo Parish				135,570	107,076
Item: 263101 LG Conditional grants					
Nazigo town S.S	Nazigo town S.S	Conditional Grant to Secondary Education	N/A	135,570	107,076
			(Quarter 3 released)		
LCII: Not Specified				62,040	49,727
Item: 263101 LG Conditional grants					
Green Valley High School	Green Valley High School	Conditional Grant to Secondary Education	N/A	62,040	49,727
			(Quarter 3 released)		
Sector: Health				22,721	16,259
LG Function: Primary Healthcare				22,721	16,259
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				833	833
LCII: Nazigo Parish				833	833
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	833	833
			(Procured equipment)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,052	5,618
LCII: Natteta Parish				7,052	5,618
Item: 263318 Conditional transfers for NGO Hospitals					
Nazigo Mission		Conditional Grant to NGO Hospitals	N/A	7,052	5,618
			(Quarter 3 released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,836	9,809
LCII: Bukamba Parish				5,020	3,270
Item: 263104 Transfers to other govt. units					
Bukamba HC II		Conditional Grant to PHC- Non wage	N/A	5,020	3,270
			(Quarter 3 released)		
LCII: Nazigo Parish				9,816	6,539
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	341,161
Nazigo HC III		Conditional Grant to PHC- Non wage	N/A (Quarter 3 released)	9,816	6,539
Sector: Water and Environment				59,500	48,737
LG Function: Rural Water Supply and Sanitation				59,500	48,737
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: Natteta Parish				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring at	Busagazi	Conditional transfer for	N/A	3,000	0
Busagazi		Rural Water			
Output: Shallow well construction				12,000	15,018
LCII: Bukamba Parish				6,000	7,509
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Kiswa Vilage	Conditional transfer for	Completed	6,000	7,509
Shallow well including		Rural Water			
Siting, supervision and					
inspection.					
LCII: Nsiima Parish				6,000	7,509
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Salaama Village	Conditional transfer for	Completed	6,000	7,509
Shallow well including		Rural Water			
Siting, supervision and					
inspection.			(completed)		
Output: Borehole drilling and rehabilitation				44,500	33,719
LCII: Natteta Parish				20,000	16,225
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and	Nazigo headquarters	Conditional transfer for	Not Started	20,000	16,225
Installation of 1 hand		Rural Water			
pump borehole					
LCII: Nazigo Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	kigobero Village	Conditional transfer for	Not Started	4,500	0
broken down well		Rural Water			
LCII: Nsiima Parish				20,000	17,494
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and	Nazigo Heaquarter Village	Conditional transfer for	Works Underway	20,000	17,494
Installation of 1 hand		Rural Water			
pump borehole					

Vote: 523 Kayunga District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 523 Kayunga District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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