

Vote: 523 Kayunga District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 7/31/2015

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

Vote: 523 Kayunga District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	761,279	732,096	96%
2a. Discretionary Government Transfers	2,235,719	1,960,721	88%
2b. Conditional Government Transfers	21,236,588	19,420,392	91%
2c. Other Government Transfers	2,279,200	2,518,045	110%
3. Local Development Grant	541,445	541,445	100%
4. Donor Funding	275,421	847,250	308%
Total Revenues	27,329,652	26,019,949	95%

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	920,660	920,459	76%	76%	100%
2 Finance	403,490	413,750	413,750	103%	103%	100%
3 Statutory Bodies	807,841	697,738	697,738	86%	86%	100%
4 Production and Marketing	831,929	677,422	676,944	81%	81%	100%
5 Health	3,890,332	4,340,505	4,337,898	112%	112%	100%
6 Education	16,602,843	15,110,207	15,110,207	91%	91%	100%
7a Roads and Engineering	1,115,015	1,326,925	1,326,861	119%	119%	100%
7b Water	643,017	669,518	669,518	104%	104%	100%
8 Natural Resources	115,099	113,952	113,952	99%	99%	100%
9 Community Based Services	770,750	850,377	849,144	110%	110%	100%
10 Planning	872,159	839,972	839,972	96%	96%	100%
11 Internal Audit	64,579	58,921	58,920	91%	91%	100%
Grand Total	27,329,651	26,019,948	26,015,362	95%	95%	100%
Wage Rec't:	17,713,969	16,015,202	16,015,189	90%	90%	100%
Non Wage Rec't:	6,898,194	6,860,115	6,859,027	99%	99%	100%
Domestic Dev't	2,442,067	2,297,381	2,297,379	94%	94%	100%
Donor Dev't	275,421	847,250	843,767	308%	306%	100%

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

The District received Shs 26,019,949,000/=; Shs 732,096,000/= Local revenue; 24,440,603,000 Central government transfers; Shs 21,922,558,000/=, direct transfers from Ministry of Finance ,Shs 2,518,045,000 grants from Other government Agencies. Most grants performed t over 100%. LRDP did well because more additional resources were provided to cater for Micro-projects like Boda-boda project at Bukolooto and Ktimbwa. The District also received more funds from Uganda Road fund to cater for emergency repairs on three i.e. Nawandagala-Kisombwa road, Wampologoma-Lusenke road and Mastore-Wanyanga road. In terms of local revenue, the district collected a cumulative total of Shs 732,096,000. In the quarter under review, the collections were below the budget due to political interference in the collection of some taxes as some of our leaders are making the community not to pay taxes because of the elections. For Donor funds, by

Vote: 523 Kayunga District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

end of the financial year 2014/2015, the District had received Shs 847,250,000(308%). This over performance is due to additional release of funds by Makerere University Walter reed project for payment of Contract staff salaries now paid at District level. In the quarter under review, shs 78,190,000/= was released. All funds released were disbursed to the respective departments. Similarly, a cumulative total of Shs 26,019,949,000 was spent by the various departments by end of June 2015 (95%) leaving a balance of Shs 4 587,000 unspent.

- 1.The department of Health could not utilize the balance of shs 2,607,000 because they are Donor funds whose financial year is based on the calendar year.
- 2.The Community department did not utilize the balance of shs 1,233,000 because the Donor (SDS) disallowed payment of Airtime purchase yet these funds had been budgeted for this activity.

Vote: 523 Kayunga District**2014/15 Quarter 4****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	732,096	96%
Tax Tribunal - Court Charges and Fees	3,000	0	0%
Park Fees	12,000	2,792	23%
Property related Duties/Fees	15,000	3,871	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	840	168%
Registration of Businesses	5,000	8,796	176%
Rent & Rates from private entities	3,000	0	0%
Other Fees and Charges	24,000	43,205	180%
Sale of non-produced government Properties/assets	10,000	0	0%
Other licences	2,000	291	15%
Market/Gate Charges	7,200	1,002	14%
Forestry products	12,600	0	0%
Locally Raised Revenues	572,779	574,213	100%
Local Service Tax	34,500	58,038	168%
Land Fees	12,000	1,270	11%
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%
Miscellaneous	6,400	24,019	375%
2a. Discretionary Government Transfers	2,235,719	1,960,721	88%
District Unconditional Grant - Non Wage	654,204	654,204	100%
Transfer of Urban Unconditional Grant - Wage	125,194	184,087	147%
Urban Unconditional Grant - Non Wage	96,212	96,212	100%
Transfer of District Unconditional Grant - Wage	1,360,109	1,026,218	75%
2b. Conditional Government Transfers	21,236,588	19,420,392	91%
Conditional transfer for Rural Water	520,052	520,052	100%
Conditional Grant to Women Youth and Disability Grant	12,607	12,608	100%
Conditional Grant to Tertiary Salaries	167,412	85,109	51%
Conditional Grant to SFG	405,763	405,763	100%
Conditional Grant to Secondary Salaries	2,280,907	2,348,472	103%
Conditional Grant to Secondary Education	1,615,203	1,615,203	100%
Conditional Grant to Primary Salaries	10,583,825	9,175,279	87%
Conditional Grant to Primary Education	838,637	765,570	91%
Conditional Grant to PHC Salaries	3,016,785	2,944,378	98%
Conditional Grant to PHC- Non wage	203,021	203,021	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PAF monitoring	53,995	53,996	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,270	69,270	100%
Conditional Grant to NGO Hospitals	29,960	29,960	100%
Conditional Grant to Functional Adult Lit	13,821	13,820	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	6,420	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional Grant to Community Devt Assistants Non Wage	13,876	13,876	100%

Vote: 523 Kayunga District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	14,119	14,112	100%
Conditional Grant for NAADS	192,889	0	0%
Conditional Grant to PHC - development	189,975	189,975	100%
Construction of Secondary Schools	70,625	70,625	100%
NAADS (Districts) - Wage	141,095	133,258	94%
Conditional transfers to DSC Operational Costs	44,892	44,892	100%
Conditional transfers to Production and Marketing	94,584	94,584	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	86,368	68%
Conditional transfers to School Inspection Grant	61,945	61,945	100%
Conditional transfers to Special Grant for PWDs	26,320	26,320	100%
Conditional Transfers for Non Wage Technical Institutes	235,765	235,764	100%
Sanitation and Hygiene	22,000	22,000	100%
2c. Other Government Transfers	2,279,200	2,518,045	110%
Roads maintenance- URF	814,536	910,508	112%
Other Transfers from Central Government		3,000	
Youth Livelihood programme	456,000	456,559	100%
UBOS-CENSUS	727,051	727,051	100%
Contribution to District Administration Block Project By MoLG		100,000	
Luwero -Rwenzori Development Grant	246,923	306,928	124%
Unspent balances – Conditional Grants	20,690	0	0%
UNEB-PLE	14,000	14,000	100%
3. Local Development Grant	541,445	541,445	100%
LGMSD (Former LGDP)	541,445	541,445	100%
4. Donor Funding	275,421	847,250	308%
MOH-UNEP		72,524	
MUWRP	152,421	623,658	409%
SDS	100,000	99,213	99%
NTD	13,000	33,349	257%
Global fund	10,000	0	0%
Unspent balances GAVI		7,561	
PACE		945	
UAC		10,000	
Total Revenues	27,329,652	26,019,949	95%

(i) Cumulative Performance for Locally Raised Revenues

In terms of local revenue, the district collected a cumulative total of Shs 732,096,000. In the quarter under review, the collections were below the budget due to political interference in the collection of some taxes as some of our leaders are making the community not to pay taxes because of the elections.

(ii) Cumulative Performance for Central Government Transfers

The District received Shs 26,019,949,000/=; Shs 732,096,000/= Local revenue; 24,440,603,000 Central government transfers; Shs 21,922,558,000/=, direct transfers from Ministry of Finance, Shs 2,518,045,000 grants from Other government Agencies. Most grants performed t over 100%.

LRDP did well because more additional resources were provided to cater for Micro-projects like Boda-boda project at Bukolooto and Ktimbwa. The District also received more funds from Uganda Road fund to cater for emergency repairs on three i.e.

Nawandagala-Kisombwa road, Wampologoma-Lusenke road and Mastore-Wanyanga road.

(iii) Cumulative Performance for Donor Funding

Vote: 523 Kayunga District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

. For Donor funds, by end of the financial year 2014/2015, the District had received Shs 847,250,000(308%). This over performance is due to additional release of funds by Makerere University Walter reed project for payment of Contract staff salaries now paid at District level. In the quarter under review, shs 78,190,000/= was released

Vote: 523 Kayunga District**2014/15 Quarter 4****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	849,116	77%	277,294	206,688	75%
Conditional Grant to PAF monitoring	23,751	23,700	100%	5,937	6,000	101%
Locally Raised Revenues	13,677	31,110	227%	4,019	3,997	99%
Multi-Sectoral Transfers to LLGs	311,136	395,868	127%	77,784	93,267	120%
District Unconditional Grant - Non Wage	83,583	88,300	106%	20,296	22,000	108%
Transfer of District Unconditional Grant - Wage	677,031	310,138	46%	169,258	81,423	48%
<i>Development Revenues</i>	103,419	71,544	69%	25,855	11,908	46%
LGMSD (Former LGDP)	46,581	46,581	100%	11,645	5,354	46%
Locally Raised Revenues	17,467	0	0%	4,367	0	0%
Multi-Sectoral Transfers to LLGs	39,371	24,963	63%	9,843	6,554	67%
Total Revenues	1,212,598	920,660	76%	303,149	218,595	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,109,178	848,915	77%	277,294	208,709	75%
Wage	802,225	494,212	62%	200,556	126,458	63%
Non Wage	306,953	354,704	116%	76,737	82,251	107%
<i>Development Expenditure</i>	103,419	71,544	69%	25,855	23,655	91%
Domestic Development	103,419	71,544	69%	25,855	23,655	91%
Donor Development	0	0		0	0	
Total Expenditure	1,212,597	920,459	76%	303,148	232,365	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		201	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		201	0%			

Cummulatively, the department received shs 920,660,000 and spent shs 920,459,000. The department received less funds for wage because the payroll had been streamlined and each staff paid in his/her respective department. By end of the Fourth quarter, the department performed well in terms of revenue receipts to the tune of 72% 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.

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

The balance of shs 201,000/= are to cater for bank charges as we wait for the first quarter release.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 4****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	920,459
Cost of Workplan (US\$ '000):	1,212,597	920,459

By fourth quarter 2014/2015, 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 talk shows 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.

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	399,490	413,750	104%	99,872	115,833	116%
Conditional Grant to PAF monitoring	4,000	3,150	79%	1,000	850	85%
Locally Raised Revenues	17,836	15,330	86%	4,459	0	0%
Multi-Sectoral Transfers to LLGs	168,521	179,990	107%	42,130	48,316	115%
District Unconditional Grant - Non Wage	97,603	86,965	89%	24,401	34,122	140%
Transfer of District Unconditional Grant - Wage	111,530	128,316	115%	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	413,750	103%	100,872	115,833	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	399,490	413,750	104%	99,872	116,434	117%
Wage	111,530	128,317	115%	27,883	32,546	117%
Non Wage	287,959	285,434	99%	71,990	83,888	117%
<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	413,750	103%	100,872	116,434	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department received shs 413,750,000 against a budget of shs 403,490,000. This is because more resources(107%) were allocated by the LLGs to this department for enhancement of Local revenues. Also the department's wage performed at 115% because of the error at the budgeting stage where less money was budgeted for salaries. In the fourth quarter, the department received more funding towards from Unconditional non-wage to cater for 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. Cummulatively, the department performed well in terms of receipts against the budget.

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

N/A

(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 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/9/2014
Value of LG service tax collection	30000000	98571707
Value of Hotel Tax Collected	2000000	3000000
Value of Other Local Revenue Collections	150000000	75614000
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	413,750
Cost of Workplan (UShs '000):	403,490	413,750

We finalised and laid before Council the 2015/2016 budget estimates. The department continued with the supervision of the 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 Revenue collections, among other things. We also Prepared and submitted the Annual final accounts to the Office of the Auditor General. However, we faced a challenge of political interference by some of our political leaders both at the sub county, District and parliamentary level who sabotaged and are to continue to sabot

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	807,841	697,738	86%	201,960	216,112	107%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	5,500	92%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	44,892	44,892	100%	11,223	11,223	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	86,368	68%	31,637	22,592	71%
Conditional transfers to Councillors allowances and E	69,270	69,270	100%	17,317	55,770	322%
Locally Raised Revenues	50,000	28,118	56%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	239,371	236,724	99%	59,843	64,228	107%
District Unconditional Grant - Non Wage	91,620	112,097	122%	22,905	36,590	160%
Transfer of District Unconditional Grant - Wage	127,496	68,648	54%	31,874	12,678	40%
Total Revenues	807,841	697,738	86%	201,960	216,112	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	807,841	697,738	86%	201,960	216,136	107%
Wage	152,020	173,016	114%	38,005	39,770	105%
Non Wage	655,821	524,722	80%	163,955	176,366	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	807,841	697,738	86%	201,960	216,136	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)		0	0%			

The department by the end of the fourth quarter received 86% of its budgeted revenue. The performance was released for political leaders' salaries and gratuity instead of shs 126,547,000. For the quarter under review, the department received 102% of its planned revenue because more funds were released for political leaders' gratuity and no local revenue was allocated to this department because we received less collections. Because of this, more unconditional grant-non-wage was allocated to the department.

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

N/A

(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 4****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	70
No. of Land board meetings	4	11
No. of Auditor General's queries reviewed per LG	6	10
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	807,841	697,738
Cost of Workplan (US\$ '000):	807,841	697,738

Paid salary for Chairman District Service Commission for 12 months. 11 Land board Meetings held at District H/Quarter. Held 4 PAC meeting at the District headquarters. Held 6 standing committee meetings at the District Headquarters. Held 6 business committee meetings at the district headquarters. Held 12 executive meetings at District H/Quarters. Carried out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C. Held 6 council meeting at the district headquarters.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	310,375	327,495	106%	78,595	42,262	54%
Conditional Grant to Agric. Ext Salaries	14,119	14,112	100%	3,530	3,528	100%
Conditional transfers to Production and Marketing	48,061	46,303	96%	12,015	11,576	96%
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	4,600	42%	2,739	1,450	53%
District Unconditional Grant - Non Wage	2,000	6,800	340%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	92,350	122,422	133%	23,087	25,708	111%
<i>Development Revenues</i>	521,554	349,927	67%	77,126	48,571	63%
Conditional Grant for NAADS	192,889	0	0%	48,222	0	0%
Conditional transfers to Production and Marketing	46,523	48,281	104%	11,631	12,070	104%
LGMSD (Former LGDP)	5,713	5,702	100%	0	5,702	
Other Transfers from Central Government	215,055	275,241	128%	0	29,456	#####
Multi-Sectoral Transfers to LLGs	57,574	20,703	36%	14,394	1,344	9%
District Unconditional Grant - Non Wage	3,800	0	0%	2,879	0	0%
Total Revenues	831,929	677,422	81%	155,721	90,833	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,375	327,017	105%	78,650	44,931	57%
Wage	247,564	269,713	109%	61,892	29,157	47%
Non Wage	62,812	57,304	91%	16,758	15,774	94%
<i>Development Expenditure</i>	521,554	349,927	67%	77,072	121,825	158%
Domestic Development	521,554	349,927	67%	77,072	121,825	158%
Donor Development	0	0		0	0	
Total Expenditure	831,929	676,944	81%	155,721	166,756	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		478	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		478	0%			

For the four Quarters of the FY 2014/2015 the department received a total of 677,422,000/= and out of the planned 831,929,000/= for the whole year which accounts for 81%. 322,017,000/= was spent on wages, 269,713,000/- was non wage and 349,927,000/= was spent on development activities. The funds received in 4th was as follows; 44,931,000/= wages, 29,157,000/= non wage, and 121,825,000/= was development funds from Luweero Rwenzori Development Program and Production and Marketing Grant (PMG) and these were spent on capital development activities in the Department.

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

The balance on the account is to cater for bank charges and operational costs as the district awaits for first quarter release

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	36	36
No. of functional Sub County Farmer Forums	108	127
No. of farmers accessing advisory services	14000	7847
No. of farmer advisory demonstration workshops	241	168
No. of farmers receiving Agriculture inputs	2031	15694
Function Cost (US\$ '000)	404,674	155,768

Function: 0182 District Production Services

No. of livestock vaccinated	50	4375
No. of livestock by type undertaken in the slaughter slabs	3350	4290
No. of fish ponds constructed and maintained	9	14
No. of fish ponds stocked	9	13
Quantity of fish harvested	2000	1723
No. of tsetse traps deployed and maintained	0	204
Function Cost (US\$ '000)	381,149	446,834

Function: 0183 District Commercial Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0	24
No of businesses inspected for compliance to the law	0	112
No of businesses issued with trade licenses	0	1300
No. of producer groups identified for collective value addition support	0	2
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	No	Yes
Function Cost (US\$ '000)	46,106	74,342
Cost of Workplan (US\$ '000):	831,929	676,944

Received and distributed a Massey Ferguson Reg. No UAW 801 W, under Operation wealth creation. Constructed, rehabilitated and stocked 3 fishponds 02 private farmer ponds and one fish pond supported under LRDP at a cost of 4,160,000/=. Procured, installed and stocked 2.5m x 2.5m x 2.5m under the PMG grant, stocked with 3,000 fish fingerlings and 200 kgs of fish feeds at a total cost of 5,270,000/=. Vaccinated 1182 cows against CBPP, 2240 cows against Tryps, 600 cows against CCPP, 6422 cows against Lumpy skin disease, and 20 pets against rabbits. Procured equipments and some specialized items to operationalize the bee queen rearing center at Kyaato 2 village in Kayonza at a cost of 5,607,000/= under the PMG. We supported 4 HLFO and 9 SACCOs in 9 LLGs. Built their capacity in management, loan portfolio recovery and membership growth and retention. Participated in monitoring the operation of business for compliance and held business sensitization meetings.

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,450,437	3,388,485	98%	862,609	849,587	98%
Conditional Grant to PHC Salaries	3,016,785	2,944,378	98%	754,196	728,992	97%
Conditional Grant to PHC- Non wage	203,021	203,021	100%	50,755	50,755	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	29,960	29,960	100%	7,490	7,490	100%
Other Transfers from Central Government		3,000		0	3,000	
Multi-Sectoral Transfers to LLGs	63,038	73,188	116%	15,759	26,442	168%
District Unconditional Grant - Non Wage	6,000	3,306	55%	1,500	0	0%
<i>Development Revenues</i>	439,896	952,020	216%	109,099	89,523	82%
Conditional Grant to PHC - development	189,975	189,975	100%	47,494	27,806	59%
Donor Funding	246,421	758,586	308%	61,605	61,717	100%
LGMSD (Former LGDP)	3,500	3,459	99%	0	0	
Total Revenues	3,890,332	4,340,505	112%	971,708	939,110	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,450,437	3,388,128	98%	862,609	854,112	99%
Wage	3,016,785	2,944,378	98%	754,196	728,992	97%
Non Wage	433,652	443,750	102%	108,413	125,120	115%
<i>Development Expenditure</i>	439,896	949,769	216%	109,099	329,415	302%
Domestic Development	193,475	193,433	100%	47,494	75,299	159%
Donor Development	246,421	756,336	307%	61,605	254,116	412%
Total Expenditure	3,890,332	4,337,898	112%	971,708	1,183,527	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		357	0%			
<i>Development Balances</i>		2,250	1%			
Domestic Development		0	0%			
Donor Development		2,250	1%			
Total Unspent Balance (Provide details as an annex)		2,607	0%			

Cummulatively, The department received revenues over and above 100% in fourth quarter.. This is because more funds were released for PHC-development at the LLGs. Besides that, makerere University walter reed project released more funds in third quarter for payment of contract staff salaries recently decentralised at District level. The department also spent 122% above its quarterly budget because of the balance brought forward from quarter three.

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

The balance on the account was due to the on going donor funded activities since their implementation is based on calender year and not FY

(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 4****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	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	11319
No. and proportion of deliveries in the District/General hospitals	2728	3045
Number of total outpatients that visited the District/ General Hospital(s).	47500	68930
Number of outpatients that visited the NGO Basic health facilities	17489	16905
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	327
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	2722
Number of trained health workers in health centers	192	297
No.of trained health related training sessions held.	76	78
Number of outpatients that visited the Govt. health facilities.	302521	276707
Number of inpatients that visited the Govt. health facilities.	4000	4267
No. and proportion of deliveries conducted in the Govt. health facilities	5468	5098
%age of approved posts filled with qualified health workers	57	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48
No. of children immunized with Pentavalent vaccine	13720	12944
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
No of theatres rehabilitated	1	1
Value of medical equipment procured	19	19
Function Cost (US\$ '000)	3,890,332	4,337,898
Cost of Workplan (US\$ '000):	3,890,332	4,337,898

4 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. 4 technical supervisions was carried out in the field of Malaria, HIV and TB. 4 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. 4 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 4

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. Rehabilitated a theater at Kangulumira HC IV. Constructed 1 staff house at Buyobe HC II

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,885,203	14,413,911	91%	3,353,841	3,598,948	107%
Conditional Grant to Tertiary Salaries	167,412	85,109	51%	41,853	21,206	51%
Conditional Grant to Primary Salaries	10,583,825	9,175,279	87%	2,645,956	2,275,130	86%
Conditional Grant to Secondary Salaries	2,280,907	2,348,472	103%	570,227	614,631	108%
Conditional Grant to Primary Education	838,637	765,570	91%	0	193,787	#####
Conditional Grant to Secondary Education	1,615,203	1,615,203	100%	0	403,035	#####
Conditional transfers to School Inspection Grant	61,945	61,945	100%	15,486	15,546	100%
Conditional Transfers for Non Wage Technical Institut	235,765	235,764	100%	58,941	58,941	100%
Locally Raised Revenues	2,500	13,125	525%	125	0	0%
Other Transfers from Central Government	14,000	14,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	17,456	10,801	62%	4,364	2,375	54%
District Unconditional Grant - Non Wage	5,000	21,110	422%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	62,552	67,533	108%	15,638	14,297	91%
<i>Development Revenues</i>	717,640	696,296	97%	179,410	159,622	89%
Conditional Grant to SFG	405,763	405,763	100%	101,441	59,390	59%
Construction of Secondary Schools	70,625	70,625	100%	17,656	10,454	59%
LGMSD (Former LGDP)	82,092	74,565	91%	20,523	0	0%
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	145,343	107%	33,992	89,778	264%
Total Revenues	16,602,843	15,110,207	91%	3,533,251	3,758,569	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,885,203	14,413,911	91%	3,353,841	3,605,268	107%
Wage	13,094,696	11,676,393	89%	3,273,674	2,925,264	89%
Non Wage	2,790,506	2,737,518	98%	80,167	680,004	848%
<i>Development Expenditure</i>	717,640	696,296	97%	179,410	353,121	197%
Domestic Development	717,640	696,296	97%	179,410	353,121	197%
Donor Development	0	0		0	0	
Total Expenditure	16,602,843	15,110,207	91%	3,533,251	3,958,388	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department received 91% of its annual budget and spent all the funds. More funds were received from Secondary teachers salaries(103%),Local revenue(525%) and unconditional -wage(108%). Also,the LLGs of Busaana,Kitimbwa,galiraaya,nazigo,bbaale allocated more funds to this sector. The additional resources was to cater for training of School management committees and Board of Governors.

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

N/A

(ii) Highlights of Physical Performance

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	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	25
No. of teacher houses constructed	3	3
No. of primary schools receiving furniture	1	3
Function Cost (US\$ '000)	12,106,933	10,595,221
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	4,034,300
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	320,873
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	10
Function Cost (US\$ '000)	125,997	159,813
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,602,843	15,110,207

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 Nyiize CU, Namusaala CU and Namizo Umea. Stance empty latrine constructed at St peters Lusenke PS, Wabwoko Cu and Nakyesa BF PS. Teachers house constructed at Ngeye PS and Ngeye PS. Teacher house construction at Bugoma PS, Ngeye PS & Nsiima CU PS.

Paid retention for SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Bugaddu and Bwetyaba RC PS. Pit latrine at Kimanya UMEA. Teacher house construction at Lwabyata PS, Kimooli PS, Kirimantongo and Bisaka CU PS.

Monitored construction of Construction of classroom blocks , Teachers house and pit latrines.

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	929,744	1,048,736	113%	232,436	336,911	145%
Locally Raised Revenues	17,280	6,273	36%	4,320	0	0%
Other Transfers from Central Government	814,536	910,508	112%	203,634	306,123	150%
Multi-Sectoral Transfers to LLGs	53,539	66,402	124%	13,385	17,647	132%
District Unconditional Grant - Non Wage	2,000	11,592	580%	500	0	0%
Transfer of District Unconditional Grant - Wage	42,388	53,961	127%	10,597	13,140	124%
<i>Development Revenues</i>	185,271	278,190	150%	46,318	62,122	134%
LGMSD (Former LGDP)	22,965	31,335	136%	5,741	11,335	197%
Locally Raised Revenues	23,000	48,531	211%	5,750	22,775	396%
Other Transfers from Central Government		100,000		0	0	
Multi-Sectoral Transfers to LLGs	64,176	67,608	105%	16,044	28,012	175%
District Unconditional Grant - Non Wage	75,129	30,716	41%	18,782	0	0%
Total Revenues	1,115,015	1,326,925	119%	278,754	399,033	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,744	1,048,671	113%	232,436	374,379	161%
Wage	42,388	53,961	127%	10,597	13,140	124%
Non Wage	887,355	994,710	112%	221,839	361,239	163%
<i>Development Expenditure</i>	185,271	278,189	150%	46,318	76,109	164%
Domestic Development	185,271	278,189	150%	46,318	76,109	164%
Donor Development	0	0		0	0	
Total Expenditure	1,115,014	1,326,861	119%	278,754	450,488	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64	0%			

The departments' Revenue performed well by end of the financial year 2014/2015. This is because more additional shs 100,000,000 were received for the completion of the District Administration block. Also, more funds were allocated for unconditional non-wage and local revenue for the completion of the District Administration block. The LLGs also provided more funds to cater for construction of Toilets. The department further spent shs 1,326,861,000 leaving a balance of shs 64,000/=. In the quarter under review, the department received 143% because with the exception of Unconditional non-wage, all the grants received above 100%.

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

The unspent balance of shs 64,000/= was to cater for bank charges.

(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 4****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	317
Length in Km of District roads periodically maintained	62	79
Function Cost (US\$ '000)	979,920	1,096,620
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	135,094	230,241
Cost of Workplan (US\$ '000):	1,115,014	1,326,861

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. Emergence repair of Lusenke-Wampologoma road, Nawandagala-Kisombwa road. Mastore-wanyanga road

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,965	118,466	132%	22,491	32,067	143%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	36,000	70,839	197%	9,000	20,153	224%
Transfer of District Unconditional Grant - Wage	29,965	25,627	86%	7,491	6,415	86%
<i>Development Revenues</i>	553,052	551,052	100%	130,513	76,119	58%
Conditional transfer for Rural Water	520,052	520,052	100%	130,013	76,119	59%
LGMSD (Former LGDP)	31,000	31,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	643,017	669,518	104%	153,004	108,186	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,965	118,466	132%	22,491	32,385	144%
Wage	29,965	25,628	86%	7,491	6,415	86%
Non Wage	60,000	92,839	155%	15,000	25,970	173%
<i>Development Expenditure</i>	553,052	551,052	100%	130,513	206,923	159%
Domestic Development	553,052	551,052	100%	130,513	206,923	159%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	643,017	669,518	104%	153,004	239,308	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department of water received funds over and above the Annually budget(104%). This is because the LLGs provided more funds to this department for the construction of Shallow wells. All more funds were allocated for salary payment because one staff was transferred from Administration department to water department. Similarly, the water department spent more funds than received in fourth quarter(156%) because they had a balance from quarter three.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 4****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	79
No. of water points tested for quality	7	24
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water and Sanitation promotional events undertaken	14	14
No. of water user committees formed.	0	24
No. Of Water User Committee members trained	28	71
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
No. of public latrines in RGCs and public places	1	1
No. of springs protected	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	12
No. of deep boreholes drilled (hand pump, motorised)	12	12
No. of deep boreholes rehabilitated	8	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	643,017	669,518
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)		00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	643,017	669,518

By the end of the FY 2014/2015, the department carried out the following activities:- Paid salary for staff at the district headquarters. Held 4 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. Constructed 12 shallow wells in Nazigo, Kangulumira, Kitimbwa, Busaana SC and Kayunga sub-counties and constructed one public latrine at Kitimbwa rural growth centre. Constructed 2 protected spring wells in Kangulumira and Nazigo SC. 12 bore holes drilled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,349	100,349	100%	25,087	24,022	96%
Conditional Grant to District Natural Res. - Wetlands (6,421	6,420	100%	1,605	1,605	100%
Locally Raised Revenues	7,200	4,581	64%	1,800	1,845	103%
Multi-Sectoral Transfers to LLGs	10,100	5,230	52%	2,525	2,950	117%
District Unconditional Grant - Non Wage	4,400	12,365	281%	1,100	0	0%
Transfer of District Unconditional Grant - Wage	72,228	71,752	99%	18,057	17,622	98%
<i>Development Revenues</i>	14,750	13,603	92%	0	0	
Other Transfers from Central Government	14,750	13,603	92%	0	0	
Total Revenues	115,099	113,952	99%	25,087	24,022	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,349	100,349	100%	25,087	25,861	103%
Wage	72,228	71,752	99%	18,057	17,622	98%
Non Wage	28,121	28,597	102%	7,030	8,239	117%
<i>Development Expenditure</i>	14,750	13,603	92%	0	0	
Domestic Development	14,750	13,603	92%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	115,099	113,952	99%	25,087	25,861	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 99% of the annual budget and spent 99%. The department received more funds from Unconditional Non-wage to cater for tree planting at the District based Forest reserve in nazigo. In fourth quarter alone, the department received 96% and spent 103% because they had a balance from quarter three.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 4****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	5
Number of people (Men and Women) participating in tree planting days	45	69
No. of community members trained (Men and Women) in forestry management	45	54
No. of monitoring and compliance surveys/inspections undertaken	30	30
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	10	8
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	11
Function Cost (US\$ '000)	115,099	113,952
Cost of Workplan (US\$ '000):	115,099	113,952

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. Supported three groups to plant 5 acres of eucalyptus trees in the Sub counties of Busaana, Bbaale and Galiraya

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	647,627	665,042	103%	161,907	47,286	29%
Conditional Grant to Functional Adult Lit	13,821	13,820	100%	3,455	3,455	100%
Conditional Grant to Community Devt Assistants Non	13,876	13,876	100%	3,469	3,469	100%
Conditional Grant to Women Youth and Disability Gr	12,607	12,608	100%	3,152	3,152	100%
Conditional transfers to Special Grant for PWDs	26,320	26,320	100%	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	30,451	85%	8,936	5,308	59%
District Unconditional Grant - Non Wage	2,760	0	0%	690	0	0%
Transfer of District Unconditional Grant - Wage	85,261	110,908	130%	21,315	25,322	119%
<i>Development Revenues</i>	123,123	185,335	151%	30,781	66,261	215%
Donor Funding	25,000	87,720	351%	6,250	16,473	264%
LGMSD (Former LGDP)	4,856	5,288	109%	1,214	5,288	436%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	92,266	92,326	100%	23,067	44,500	193%
Total Revenues	770,750	850,377	110%	192,687	113,547	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	647,628	665,042	103%	161,907	54,445	34%
Wage	85,261	110,908	130%	21,314	25,322	119%
Non Wage	562,367	554,134	99%	140,593	29,123	21%
<i>Development Expenditure</i>	123,123	184,102	150%	30,781	65,233	212%
Domestic Development	98,123	97,615	99%	24,531	49,788	203%
Donor Development	25,000	86,487	346%	6,250	15,445	247%
Total Expenditure	770,750	849,144	110%	192,688	119,678	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,233	1%			
Domestic Development		0	0%			
Donor Development		1,233	5%			
Total Unspent Balance (Provide details as an annex)		1,233	0%			

This department received 110% of its annual budget and spent 109.6%, leaving a balance of shs 1,233,000/= for SDS project. This is because more funds were received from Donors (SDS) (351%) for OVC activities and LGMSD (109%) for Community Driven demand-CDD projects based at Sub county levels. In the fourth quarter, the department received 59% of its quarterly budget and spent 62% because of the balances from the third quarter, leaving shs 1,233,000 unspent.

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

The Community department did not utilize the balance of shs 1,233,000 because the Donor (SDS) disallowed payment of Airtime purchase yet these funds had been budgeted for this activity.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	5760
No. of Active Community Development Workers	0	9
No. FAL Learners Trained	50	410
No. of children cases (Juveniles) handled and settled	200	5932
No. of Youth councils supported	10	19
No. of assisted aids supplied to disabled and elderly community	0	19
No. of women councils supported	9	16
Function Cost (US\$ '000)	770,750	849,144
Cost of Workplan (US\$ '000):	770,750	849,144

The department was able to conduct 61 community meetings to mobilize the community for development programs. Facilitated 6 PWD for health services from Nazigo sub county .Held 4 CBR steering committee meetings at the District headquarters. Procured stationary and small office equipments. Repaired one motorcycle .Prepared 4 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 4 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 wokimg 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 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	817,375	793,308	97%	22,581	20,718	92%
Conditional Grant to PAF monitoring	16,844	15,929	95%	4,211	3,332	79%
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	15,632	135%	2,897	7,999	276%
District Unconditional Grant - Non Wage	10,971	1,000	9%	2,743	0	0%
Transfer of District Unconditional Grant - Wage	32,921	31,780	97%	8,230	9,388	114%
<i>Development Revenues</i>	54,784	46,664	85%	12,608	6,817	54%
Donor Funding	4,000	943	24%	1,000	0	0%
LGMSD (Former LGDP)	23,850	23,788	100%	6,837	5,000	73%
Other Transfers from Central Government	17,118	18,084	106%	2,316	1,484	64%
Multi-Sectoral Transfers to LLGs	8,816	3,849	44%	2,204	333	15%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	872,159	839,972	96%	35,189	27,535	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	817,375	793,309	97%	23,756	21,138	89%
Wage	32,921	31,780	97%	8,230	9,388	114%
Non Wage	784,453	761,528	97%	15,525	11,750	76%
<i>Development Expenditure</i>	54,784	46,663	85%	11,433	10,801	94%
Domestic Development	50,784	45,720	90%	10,433	10,801	104%
Donor Development	4,000	943	24%	1,000	0	0%
Total Expenditure	872,159	839,972	96%	35,189	31,940	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department overall received 96% against an annual budget of shs 872,159,000/= and by end of quarter four, it had spent 96% 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(108%). The department also received more funds for LGDP since the overall grant performed at 100%. The department in the fourth quarter ,received 78% of the quarterly release and spent 91% above the release. This is due to balance brought forward from quarter three. The department did not receive unconditional grant under development but received 9% under non-wage recurrent due to less collections.

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

N/A

(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 4****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	12
No of minutes of Council meetings with relevant resolutions	6	7
Function Cost (US\$ '000)	872,159	839,972
Cost of Workplan (US\$ '000):	872,159	839,972

Prepared Performance Contract (Form B) for 2015/16 at the District headquarters. Prepared First, second and third 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 4 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. Carried out 2 monitoring visit to project sites by multi-sectoral monitoring team Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS. Carry out 1 quarterly monitoring visits for Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS. Assessed LRDP groups in 9 LLGS .Held one sensitisation meeting of LRDP beneficiaries in group dynamics and Procured 5 laptops.

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,579	58,921	91%	16,143	15,278	95%
Conditional Grant to PAF monitoring	3,400	5,718	168%	850	1,818	214%
Locally Raised Revenues	10,000	3,910	39%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	10,790	9,676	90%	2,696	3,357	125%
District Unconditional Grant - Non Wage	14,003	4,485	32%	3,501	1,485	42%
Transfer of District Unconditional Grant - Wage	26,386	35,132	133%	6,596	8,618	131%
Total Revenues	64,579	58,921	91%	16,143	15,278	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,579	58,920	91%	16,143	15,277	95%
Wage	26,386	35,132	133%	6,595	8,618	131%
Non Wage	38,193	23,788	62%	9,548	6,659	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	64,579	58,920	91%	16,143	15,277	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

Cummulatively, the department received and spent 91% of its annual 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. Cummulatively, 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 unspent shs of 1,000/= were to cater for bank charges.

(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	4
Date of submitting Quaterly Internal Audit Reports	16/7/2014	15/5/2015
<i>Function Cost (UShs '000)</i>	64,579	58,920
Cost of Workplan (UShs '000):	64,579	58,920

Closed books of accounts at the District headquarters and the Sub-Counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira. Carried fourth quarter statutory audit for the financial year 2013/2014 in the Sub-Counties of Kayunga, Nazigo, Busaana and Bbaale. The department also procured monthly fuel. And Carried out two monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and

Vote: 523 Kayunga District

2014/15 Quarter 4

Workplan 11: Internal Audit

Kayunga SC

The Town Council carried out the following activities. Inspected revenue sources in Kayunga Central,

Vote: 523 Kayunga District

2014/15 Quarter 4

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. 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)	Support supervision provided in records management in the LLGs of Kitimbwa, Bbaale, Kangulumira, Kayonza
	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended pr	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor fu
Contract Staff Salaries (Incl. Casuals, Temporary)		1,000
Allowances		610
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		385
Small Office Equipment		0
Subscriptions		0
Telecommunications		1,000
Electricity		0
Travel inland		9,029
Fuel, Lubricants and Oils		12,200
Maintenance - Civil		320
Maintenance - Vehicles		2,300
Wage Rec't:		
Non Wage Rec't:	21,927	27,144
Domestic Dev't:		
Donor Dev't:		
Total	21,927	27,144

Output: Human Resource Management

Non Standard Outputs:	Payroll updated	Updated the district payroll for both traditional and conditional staff from the Ministry of Public Service, Kampala
	Payroll & payslips printed and distributed to all civil servants & political leaders.	
	Performance appraisal forms filled correctly.	Paid salaries for 3 months to all staff from the Ministry of Finance, Planning & Economic Development - Kampala
	500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave	Printed and distrib
General Staff Salaries		81,423

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Computer supplies and Information Technology (IT)</i>		3,370
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Travel inland</i>		1,715
<i>Wage Rec't:</i>	169,258	81,423
<i>Non Wage Rec't:</i>	5,089	6,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	174,347	87,438

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Health workers trained in customer care & public relations.</p> <p>Training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and M</p>	<p>Paid tuition for staff to undertake a training in administrative law certificate at LDC-Kampala & inventory management at Global Institute, Kampala</p> <p>Inducted linkage facilitators and volunteers from Katikomu hotel, Kayunga</p> <p>Trained LLG staff in fillin</p>
<i>Staff Training</i>		2,760
<i>Printing, Stationery, Photocopying and Binding</i>		3,250
<i>Bank Charges and other Bank related costs</i>		15
<i>Travel inland</i>		11,077
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,645	17,102
<i>Donor Dev't:</i>		
Total	11,645	17,102

Output: Public Information Dissemination

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Newsletters designed and printed about the district.	Facilitated news coverage in the District
	4 District sponsored radio talkshows organised at radio Simba Kampala.	Coordinated the district sponsored radio talkshows at Sauti Fm , Kayunga that were funded by the water sector
	Advertisements about district activities / programmes made and published in news papers.	Updated the District website at the district headquarters.
	Facilitation made for news disse	Advertised for the existing tenders
Advertising and Public Relations		100
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	1,250	500
Domestic Dev't:		
Donor Dev't:		
Total	1,250	500
Output: Local Policing		
Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	No payment was made to security guards at the district headquarters
Allowances		0
Wage Rec't:		
Non Wage Rec't:	360	0
Domestic Dev't:		
Donor Dev't:		
Total	360	0
Output: Procurement Services		

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Stationary procured at the District headquarters.	Facilitated staff to undertake procurement activities at the District headquarters
	A tender advert ran in newspapers in Kampala	
	200 bid and contract documents prepared at the district headquarters	
	1 pre-bid meeting held at the district headquarters	
	Evaluation of bids done	
Advertising and Public Relations		360
Computer supplies and Information Technology (IT)		0
Travel inland		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,500	360
Domestic Dev't:		
Donor Dev't:		
Total	1,500	360

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)	30/9/2014 (Annual performance Report was prepared and submitted to DEC and MoFPED on 30/9/2014.)
Non Standard Outputs:	Payment of salary for staff at the district headquarters	The department processed and paid staff salaries in line with the decentralised salary payment guidelines.
	Office Stationery procured	The department procured Office Stationery used in the nine months of
	Finance staff trained	July,Augu,Sept,oct,Nov,Dec,jan,feb and march
	Fuel for finance dept procured.	2015
	Staff facilitated to carry out field activities.	The
General Staff Salaries		32,546
Workshops and Seminars		2,672
Welfare and Entertainment		570
Printing, Stationery, Photocopying and Binding		2,000
Bank Charges and other Bank related costs		0
Telecommunications		1,700

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>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	14,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,066	47,099

Output: Revenue Management and Collection Services

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.)	378000 (UGX 98,193,707 so far has been collected from Local Service Tax both for salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
Value of Hotel Tax Collected	500000 (collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	1000000 (collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Value of Other Local Revenue Collections	37500000 (collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	30000000 (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.)
Non Standard Outputs:	Valuation of 375 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
<i>Workshops and Seminars</i>		969
<i>Welfare and Entertainment</i>		2,000
<i>Travel inland</i>		3,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,208	6,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,208	6,119

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(NA)	15/3/2015 (215/2016 Annual District Workplan was approved on 15/3/2015 at the District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	(NA)	29/5/2015 (The District Draft Budget and Annual workplan were presented to Council on 29/5/2015.)

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Conducting Budget conference at the district headquarters

We organised a Budget consultative conference at the district headquarters in december 2014.

Preparation of quarterly Budget performance reports

We prepared quarterly Budget performance reports for second quarter of 2014/2015

Preparation of Budget frame work paper

We also prepared and submitted the Budget frame work paper

70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana,

Travel inland

3,800

Wage Rec't:

Non Wage Rec't:

3,450

3,800

Domestic Dev't:

Donor Dev't:

Total**3,450****3,800****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.

Welfare and Entertainment

100

Wage Rec't:

Non Wage Rec't:

342

100

Domestic Dev't:

Donor Dev't:

Total**342****100****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(NA)

30/9/2014 (The Final Accounts for 2013/14 were submitted to Auditor General's office- Jinja on 27/9/14.)

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.

he 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,Kayonza and Kangulumira.

Books of Accounts Procured .

The department also procured all the necessary Books of Acco

Printing, Stationery, Photocopying and Binding

11,000

Travel inland

0

Wage Rec't:

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	8,877	11,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,877	11,000

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

Non Standard Outputs:

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

Payment of Monthly allowances to elected District councilors

Payment of Monthly allowances to elected District councillors

Maintenance of office equipment's at the district headquarters

Maintenance of office equipments at the d

Maintenance of the Vehicles, Computers

Administrative expenses

<i>General Staff Salaries</i>		39,770
<i>Allowances</i>		10,500
<i>Gratuity Expenses</i>		69,070
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		826
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		2,520
<i>Travel inland</i>		5,860
<i>Fuel, Lubricants and Oils</i>		8,400
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	31,874	39,770
<i>Non Wage Rec't:</i>	69,182	100,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	101,056	140,746

Output: LG procurement management services

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,466	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,466	1,260
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 Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment	Paid Salary for the Chairman District Service Commission for 6 months and 6 technical staff at the district headquarters Advertised vacant posts at the district headquarters Shortlisted and selected successfully candidates Conducted interviews for
<i>General Staff Salaries</i>		0
<i>Allowances</i>		900
<i>Advertising and Public Relations</i>		1,000
<i>Recruitment Expenses</i>		4,460
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		1,505
<i>Travel inland</i>		2,896
<i>Maintenance – Machinery, Equipment & Furniture</i>		526
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	11,223	11,388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,354	11,388
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)	30 (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)

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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
<i>Welfare and Entertainment</i>		1,650
<i>Travel inland</i>		7,227
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	8,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	8,877

Output: LG Financial Accountability

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)
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.)
Non Standard Outputs:	Holding 1 PAC meeting at the District headquarters	Held 3 PAC meeting at the District headquarters
<i>Welfare and Entertainment</i>		226
<i>Printing, Stationery, Photocopying and Binding</i>		548
<i>Travel inland</i>		4,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,274	4,903
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,274	4,903

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 2 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 2 council meetings at the dist
<i>Allowances</i>		8,720
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,208	8,720

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,208	8,720
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Output: Standing Committees Services

Non Standard Outputs:	Holding 2 standing committee meetings at the District H/Quarters.	Held 1 standing committee meetings at the District H/Quarters.
	Holding 2 business committee meetings at the district headquarters	Held 2 business committee meetings at the district headquarters
Allowances		4,720
Welfare and Entertainment		2,070
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,750	6,790
Domestic Dev't:		
Donor Dev't:		
Total	8,750	6,790

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 longe 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)
Non Standard Outputs:	Conducted DARST Team meetings and trainings including supervision and monitoring of DARST field activities.)	Conducting monthly and quarterly staff planning\ review meetings, Supervision, backstopping and monitoring of OWC activities
	Paid 9 SNCs and 1 DNC salaries and NSSF for 12 months	
	Conducting monthly and quarterly staff planning\ review meetings, Holding radio talkshows or other disseminati	
General Staff Salaries		0
Wage Rec't:	35,275	0
Non Wage Rec't:		
Domestic Dev't:	17,018	

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	52,293	0
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Preparation and submission of quarterly budget performance reports at the district headquarters and MAAIF	Preparation and submission of quarterly budget performance reports at the district headquarters and MAAIF
	Payment of salary for staff at the district headquarters and Agriculture extension workers	Payment of salary for staff at the district headquarters and Agriculture extension workers
	4 departmental meetings & 12 HOS meetings conducted	1 departmental meeting & 3 HOS meetings conducted at
<i>General Staff Salaries</i>		26,449
<i>Printing, Stationery, Photocopying and Binding</i>		798
<i>Travel inland</i>		1,581
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	24,156	26,449
<i>Non Wage Rec't:</i>	4,088	3,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,243	29,828

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 1 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.
	Conducted 2 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Conducted 2 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		1,928
<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	1,928
<i>Donor Dev't:</i>		

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	4,433	3,519
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Output: Livestock Health 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.)	843 (Inspected 843 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	20 (Vaccinated 50 pets (dogs and cats) in LLGs)	20 (Vaccinated 20 pets (dogs and cats) in Nazigo, Kangulumira, Busaana, Kayunga T/c and Kayunga S/cs)
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 surveillance visits in the sub-count</p>	<p>Conduct 1 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 419 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 12 disease surveillance visits in the sub-countie</p>
<i>Agricultural Supplies</i>		65,750
<i>Travel inland</i>		3,548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,774	3,548
<i>Domestic Dev't:</i>	6,002	65,750
<i>Donor Dev't:</i>		
<i>Total</i>	7,775	69,298

Output: Fisheries regulation

Quantity of fish harvested	500 (Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	505 (Tonnes of fish harvested from 4 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).
	Data will capture Nile perch, Tilapia and silver fish (mukene)	Data captured Nile perch, Tilapia and silver fish (mukene)
No. of fish ponds construsted and maintained	3 (Construction of fish ponds in Nazigo, Kangulumira and Kayunga sub-counties.	02 (Supervised construction of 01 fishpond at Nsiima village Nazigo sub-county and 01 fishpond for Nakirubi vision fish farmer's group in Kangulumira supported by LRDP)
	-Fish sampling and harvesting nets, and fry net procured.)	
No. of fish ponds stocked	3 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub couties)	01 (Fish pond stocked with 4,000 fish fry in Nsiima village, Nazigo sub county)
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>Procured, installed and stocked 01 fish cage with 3,000 fish fingerlings, supplied it with 200 kgs of aquastart feeds 40% CP in Kasana parish -Busaana sub county using PMG funds</p> <p>Monitor and supervise the perfomance of fish cages in Galiraya and Busaan</p>
	Pa	

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Agricultural Supplies</i>		20,484
<i>Travel inland</i>		1,342
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,849	1,342
<i>Domestic Dev't:</i>	4,238	20,484
<i>Donor Dev't:</i>		
Total	6,087	21,826

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	204 (Deployed 204 impregnated tsetse fly traps along River Nile)
Non Standard Outputs:	Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties. Conduct 3 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and Naz	Conducted entomological monitoring in 20 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties. Conducted 3 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and
<i>Agricultural Supplies</i>		12,320
<i>Travel inland</i>		2,764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,382	2,764
<i>Domestic Dev't:</i>	1,550	12,320
<i>Donor Dev't:</i>		
Total	2,932	15,084

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

No of businesses issued with trade licenses	0 (N/A)	1300 (Over 1300 shops were inspected and had paid trading licenses)
No of businesses inspected for compliance to the law	0 (N/A)	112 (Inspected 112 agro input shops and trade stores for licensing and factories on compliance measures)
No of awareness radio shows participated in	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	24 (Held 24 trainings for traders and LED actors in the District)

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	02 LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council
	1 District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	1 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 4 HLFOs in Kangulumira, Kayunga T/c, Nazigo and Kitim
	Fou	
<i>General Staff Salaries</i>		2,708
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>	2,462	2,708
<i>Non Wage Rec't:</i>	2,500	1,700
<i>Domestic Dev't:</i>	120	
<i>Donor Dev't:</i>		
Total	5,081	4,408

Output: Industrial Development Services

No. of opportunitites identified for industrial development	0 (N/A)	0 (N/A)
No. of producer groups identified for collective value addition support	0	2 (2 groups were identified KACE and patience pays initiative (pineapple processing groups))
No. of value addition facilities in the district	1 (Procurement and Installation of one maize mill at Kasokwe -Galiraya SC)	0 (Not done)
A report on the nature of value addition support existing and needed	No (N/A)	Yes (A report on the pineapple value chain and maize support required)
Non Standard Outputs:	Procurement and installation of of a maize mill in Galiraya SC	Supported 2 groups to procure motorcycles (Kitimbwa Tweekembe Development Group and Nazigo Development Association)
<i>Agricultural Supplies</i>		20,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	20,000
<i>Donor Dev't:</i>		
Total	0	20,000

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

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 Fourth quarter budget performance reports at the District Headquarters 1 technical supervision carried out in the field of Malaria, HIV, Laboratory and TB 1 EDHMT meeting held at district headquarters 3 HMIS monthly
General Staff Salaries		728,992
Allowances		122,615
Advertising and Public Relations		0
Workshops and Seminars		48,946
Recruitment Expenses		3,000
Welfare and Entertainment		28,611
Printing, Stationery, Photocopying and Binding		670
Bank Charges and other Bank related costs		177
Electricity		650
Water		0
Travel inland		55,267
Fuel, Lubricants and Oils		2,691
Maintenance - Civil		0
Maintenance - Vehicles		5,720
Maintenance – Other		885
Transfers to Government Institutions		0
Wage Rec't:	754,196	728,992
Non Wage Rec't:	11,401	15,116
Domestic Dev't:	0	0
Donor Dev't:	61,605	254,116
Total	827,202	998,224

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 - 1 radio programme held on FM radio stations - Home improvement campaigns carried out in all sub co	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 - Home improvement campaigns carried out in all sub co
Travel inland		4,200

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,075	4,200
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*Domestic Dev't:**Donor Dev't:*

Total	5,075	4,200
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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)	17656 (Outpatients visited Kayunga Hospital)
% age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4000 (patients admitted to Kayunga Hospital, Kayunga Town council)	3119 (patients admitted to Kayunga Hospital, Kayunga Town council)
No. and proportion of deliveries in the District/General hospitals	682 (deliveries in Kayunga Hospita)	755 (deliveries in Kayunga Hospita)
Non Standard Outputs:	N/A	N/A

<i>LG Conditional grants</i>		34,608
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Wage Rec't:

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

Total	33,159	34,608
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Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	4373 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	5161 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
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)	660 (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)
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)	145 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Non Standard Outputs:	N/A	N/A

<i>Conditional transfers for NGO Hospitals</i>		7,490
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Wage Rec't:

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

	0	0
	0	0

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	7,490	7,490
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	75631 (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)	75124 (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)
Number of inpatients that visited the Govt. health facilities.	1000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1235 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))
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)	1229 (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)
No. of children immunized with Pentavalent vaccine	3430 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3189 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
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)	62 (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)

Vote: 523 Kayunga District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	19 (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)	31 (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)
%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)	74 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)
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		

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Construction of amoutuary at Bbaale Hc IV	Not implemented
<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
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)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		33,251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	33,251
<i>Donor Dev't:</i>		0
Total	20,000	33,251
Output: OPD and other ward construction and rehabilitation		
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)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		6,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,500	6,523
<i>Donor Dev't:</i>		0
Total	13,500	6,523
Output: Theatre construction and rehabilitation		
No of theatres rehabilitated	1 (Rehabilitation of a theatre at Kangulumira HC IV)	1 (Rehabilitation of a theatre at Kangulumira HC IV)
No of theatres constructed	0 (N/A)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		32,575
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	5,246	32,575
Donor Dev't:		0
Total	5,246	32,575

Output: Specialist health equipment and machinery

Value of medical equipment procured	19 (health centres received assorted medical)	19 (health centres received assorted medical)
Non Standard Outputs:	Procurement of a projector at the District headquarters	Procurement of a projector at the District headquarters
<i>Machinery and equipment</i>		2,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	3,248	2,950
Donor Dev't:		0
Total	3,248	2,950

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

No. of qualified primary teachers	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 (eachers 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 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))
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.	Procured stationary for office use at the district headquarters
<i>General Staff Salaries</i>		2,275,130
<i>Travel inland</i>		900
<i>Wage Rec't:</i>	2,645,956	2,275,130
<i>Non Wage Rec't:</i>	1,000	900

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,646,956	2,276,030
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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	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 (NA)	0 (NA)
No. of Students passing in grade one	0 (NA)	0 (NA)
No. of student drop-outs	0 (We do not plan for drop outs)	0 (NA)
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)
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
<i>LG Conditional grants</i>		193,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	193,787
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	193,787

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

No. of classrooms constructed in UPE	1 (Construction of 5 two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusala CU and Nakyessa BF)	2 (classroom blocks constructed at Namusaala CU, Kisombwa CU, Nyiize and Namizo Umea)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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	Monitored construction of Construction of classroom blocks at Kisombwa CU, Namusala CU, Nyiize CU and Namizo Umea
	Monitoring construction of Construction of two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusa	
<i>Non Residential buildings (Depreciation)</i>		60,573
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,114	62,373
<i>Donor Dev't:</i>		0
Total	54,114	62,373
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	0	25 (stances of pit latrines constructed at Nakyesa BF, Wabwoko CU, St peters lusenke, Namalere PS and Kiswa PS)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		51,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,510	51,717
<i>Donor Dev't:</i>		0
Total	16,510	51,717
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (NA)
No. of teacher houses constructed	0	3 (Teachers house constructed at Ngeye PS, Nsiima CU, and Bugoma CU)
Non Standard Outputs:		Completion of the construction of a staff house at Kimooli UMEA and Bisaka CU
<i>Residential buildings (Depreciation)</i>		138,799
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,537	138,799
<i>Donor Dev't:</i>		0
Total	53,537	138,799
Output: Provision of furniture to primary schools		
No. of primary schools receiving	0	0 (NA)

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
furniture		
Non Standard Outputs:		NA
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,600	0
<i>Donor Dev't:</i>		0
Total	3,600	0
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	0 (NA)	0 (NA)
No. of students sitting O level	0 (NA)	0 (NA)
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>		614,631
<i>Wage Rec't:</i>	570,227	614,631
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	570,227	614,631
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>		403,034
<i>Wage Rec't:</i>		0

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	0	403,034
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	403,034

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>		10,454
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,656	10,454
<i>Donor Dev't:</i>		0
Total	17,656	10,454

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>		21,206
<i>Travel inland</i>		58,941
<i>Wage Rec't:</i>	41,853	21,206
<i>Non Wage Rec't:</i>	58,941	58,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,794	80,147

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

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 small office equipments Maintained & Serviced department vehicles
<i>General Staff Salaries</i>		14,297
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		6,879
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	15,638	14,297
<i>Non Wage Rec't:</i>	6,550	8,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,188	22,776

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Monthly inspection reports presented to council at the district Headquarters)	3 (Monthly inspection reports presented to council at the district Headquarters)
No. of primary schools inspected in quarter	167 (Government 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 (Government 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 (0)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)
No. of secondary schools inspected in quarter	12 (Secondary schools in Galiraya (1 Schools), Bbaale (1 Schools), Kayonza (1 schools), Kitimbwa (1 School), 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 School), Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))
Non Standard Outputs:	Monthly inspection reports presented to council at the district Headquarters Maintenance of department vehicle and motor cycles at the district headquarters	Monthly inspection reports presented to council at the district Headquarters

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		78
Travel inland		10,410
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	8,936	12,488
Domestic Dev't:		
Donor Dev't:		
Total	8,936	12,488
Output: Sports Development services		

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
	Preparation and submission of Third quarter budget performance reports at the District Headquarters	Prepared and submitted third quarter budget performance reports at the District Headquarters
	General Operation and administrative expenses of the district roads office at the district	General Operation and administrative expenses of the district roads office at the district headquarters.
Computer supplies and Information Technology (IT)		3,022

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		622
Bank Charges and other Bank related costs		0
Telecommunications		1,980
Information and communications technology (ICT)		0
General Staff Salaries		13,140
Contract Staff Salaries (Incl. Casuals, Temporary)		10,800
Travel inland		7,677
Wage Rec't:	10,597	13,140
Non Wage Rec't:	21,949	24,101
Domestic Dev't:		
Donor Dev't:		
Total	32,546	37,241

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

No of bottle necks removed from CARs	<p>8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road</p> <p>Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo</p> <p>Busaana SC Kabalira - Namirembe road</p> <p>Galiraya SC Gwero - Sokoso road</p> <p>Kangulumira SC Nakantundu - Kigayaza</p> <p>Kayunga SC Nakaziba - Nakaseeta road</p> <p>Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru</p> <p>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)</p>	<p>8 (Bbaale SC Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo</p> <p>Galiraya SC Gwero - Sokoso road</p> <p>Kangulumira SC Khalidasi - Mirembe Road (3.5km)</p> <p>Kayunga SC Nakaziba - Nakaseeta road</p> <p>Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road</p> <p>Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube – Wabirongo</p> <p>Busaana SC Kabalira - Namirembe road</p> <p>Galiraya SC Gwero - Sokoso road</p> <p>Kangulumira SC Nakantundu - Kigayaza</p> <p>Kayunga SC Nakaziba - Nakaseeta road</p> <p>Kitimbwa SC</p>
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Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Nakivubo B - Nakivubo A - Nkokonjeru

Nazigo SC
 Nateta - Kisoga
 Nazigo- Kiremezi- Wabirongo
 Kirindi- Kisege - 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.

LG Conditional grants

30,629

Wage Rec't:

0

Non Wage Rec't:

19,202

30,629

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**19,202****30,629****Output: Urban unpaved roads Maintenance (LLS)**

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)

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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 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)	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 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)
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council Payment of allowances for 2 Headmen for 12 months Operational expenses and vehicle maintenance	Monitoring of routinely and periodically maintained roads in Kayunga Town Council Payment of allowances for 2 Headmen for 12 months Operational expenses and vehicle maintenance
<i>LG Conditional grants</i>		39,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,737	39,086
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,737	39,086

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	317 (.8km of roads maintained Routine maintenance of Kalagala-Kangulumira Road Routine maintenance of Kalagala-Maligita Road Routine maintenance of Mayaga- Kangulumira Road	317 (.8km of roads maintained Routine maintenance of Kalagala-Kangulumira Road Routine maintenance of Kalagala-Maligita Road Routine maintenance of Mayaga- Kangulumira Road
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Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained

21 (2 km os roads perodically maintained

0 (Implemented in quarters three)

Periodic maintenance of Kayonza –Namatogonya Road
 Periodic maintenance of Kiwangula – Buguvu-Nakatooke road)

No. of bridges maintained

0 (NA)

0 (NA)

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 4****Workplan Performance in Quarter**

US\$ Thousand

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

LG Conditional grants		206,291
Wage Rec't:		0
Non Wage Rec't:	106,423	206,291
Domestic Dev't:		0
Donor Dev't:		0
Total	106,423	206,291

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		42,446
Wage Rec't:		0
Non Wage Rec't:	22,644	42,446
Domestic Dev't:		0
Donor Dev't:		0
Total	22,644	42,446

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

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Implemented in the previous quarter	
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	Not repaired	
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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*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>		1,039
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,039

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>		48,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,274	48,097
<i>Donor Dev't:</i>		0
Total	30,274	48,097

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 Third quarterly budget performance reports	Prepared third quarter budget performance reports
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquart	Prepared and submitted Fourth quarterly budget performance reports
		Maintained and serviced Departmental vehicles
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		6,415
<i>Electricity</i>		0
<i>Travel inland</i>		8,502
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,979
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	7,491	6,415
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	6,714	11,481
<i>Donor Dev't:</i>		
Total	14,705	17,896

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)	17 (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 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)
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 water points tested for quality	4 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	1 (water sources tested for quality in Galiraya SC)
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>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	3,157	1,000
<i>Donor Dev't:</i>		
Total	3,157	1,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (N/A)	24 (Waterc user committees trained)
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)	1 (community sensitisation meeting)
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, Launch of Sanitation Week and Celebration of World Water Day)	9 (Radio talk show, Drama shows and home improvement & hygien compaigns)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,355	6,000
<i>Donor Dev't:</i>		
Total	8,355	6,000

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 Follow up on implementation of the recommendations for sanitation and hygien base line survey Galiraaya, Kayunga and Nazigo
<i>Travel inland</i>		5,818
<i>Wage Rec't:</i>		

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	5,500	5,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,818
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 Nakyessa Rural Growth Centre (Market))	0 (Paid retention for Bbaale RGC public latrine)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		1,176
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,299	1,176
<i>Donor Dev't:</i>		0
Total	4,299	1,176
Output: Spring protection		
No. of springs protected	1 (Payment for 3 Springs protected in kangurumira sub county)	2 (Spring constructed in Kangulumira SC & Nazigo)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		10,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	10,620
<i>Donor Dev't:</i>		0
Total	2,250	10,620
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)	2 (Hand dug wells constructed in Kitimbwa and Busaana SC)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		5,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	5,085
<i>Donor Dev't:</i>		0
Total	12,000	5,085
Output: Borehole drilling and rehabilitation		

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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)	3 (bore holes drilled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)
No. of deep boreholes rehabilitated	2 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)
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	Paid retention for projects implemented in 2013/2014 in Nateeta, Nsiima, Kawomya, Seeta-Nyiziye, Nsotoka and Buku
<i>Other Fixed Assets (Depreciation)</i>		88,630
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,240	88,630
<i>Donor Dev't:</i>		0
Total	68,240	88,630

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(Payment for Water supply scheme phase II constructed in Kyerima -Kitimbwa sub-country)	1 (Payment for Water supply scheme phase II constructed in Kyerima -Kitimbwa sub-country)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		82,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	82,931
<i>Donor Dev't:</i>		0
Total	25,000	82,931

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

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	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	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
<i>General Staff Salaries</i>		17,622
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	18,057	17,622
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,307	17,922
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	15 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	5 (people participated in tree planting in Nazigo LFR)
Area (Ha) of trees established (planted and surviving)	1 (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.)	1 (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.)
Non Standard Outputs:	NA	NA
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	450
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	250	450
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	15 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	15 (Community members of kayunga sc and kangulumira trained in forestry management practices and tree planting)
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	400
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)	4 (compliance and monitorings Inspections undertaken in 9 subcounties of Galilaya, Bbaale, Kayonza, Nazigo and Kitimbwa)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	680	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	680	600
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (NA)	0 (NA)
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Trained 50 ocal wetland users in management practices of wetland use migongo -bbaale sub county
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	300
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (3 Wetland Action plans to be formulated specically for Musamya, Sezibwa and lake Kyoga shore wetland in Galilaya, Bale and Kayonzasub counties.)	1 (3 subcounty wetlands action plans drafted kangulumira, busaana and bbale)

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)
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 training in sustainable use of wet land in Kayunga sub county
Travel inland		500
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
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, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC)
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	Environmental focal point persons trained in intergration of environment in planning process in kangulumira,galilaya,nazigo, busaana.
Workshops and Seminars		100
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		100
Travel inland		300
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	4 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	4 (land disputes settled in Galiraya, Kayonza and Kitimbwa SC)
Non Standard Outputs:	Issuing of land titles	Issuing of land titles
Computer supplies and Information		300

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	1,000

Output: Infrastructure Planning

Non Standard Outputs:	Establishment of 1 operational physical planning committee at the district headquarters.	Serviced and maintained one motor cycle
	Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulwira and Kayunga TC	Monitored new construction sites in the LLGs of Busaana, Kangulwira SC, Nazigo, Kitimbwa and Kayunga SC
	Carry out oper	Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busa
<i>Workshops and Seminars</i>		439
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,239

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**

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Payment of salary for staff at the district headquarters Holding 1 departmental staff activity review meetings at district level. Preparation of third quarter Budget performance reports Monitoring and support supervision of CDO in the subcountie	Payment of salary for staff at the district headquarters Held 1 departmental staff activity review meetings at district level. Preparation of third quarter Budget performance reports conducted monitoring and support supervision of CDO in the sub
<i>General Staff Salaries</i>		25,322
<i>Allowances</i>		847
<i>Welfare and Entertainment</i>		450
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		5,288
<i>Wage Rec't:</i>	21,314	25,322
<i>Non Wage Rec't:</i>	877	1,297
<i>Domestic Dev't:</i>	1,464	5,288
<i>Donor Dev't:</i>		
Total	23,655	31,907

Output: Social Rehabilitation Services

Non Standard Outputs:	Carry out 1 Monitoring visist to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira, Facilitation of 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc	Carried out 1 Monitoring visist to 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
<i>Printing, Stationery, Photocopying and Binding</i>		668
<i>Travel inland</i>		2,167
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Medical expenses (To general Public)</i>		1,734
<i>Scholarships and related costs</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,593	5,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,593	5,569

Output: Adult Learning

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. FAL Learners Trained	20 (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:	conduct community mobilisation meetings for FALP	conducted 1 FALP review meetings at District headquarters
	conduct 1 FALP review meetings at District headquarters	procured stationary for FAL activities
	procure stationary for FAL activities	conducted 1 monitoring visit to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya
	conduct 1 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbw	Pro
Computer supplies and Information Technology (IT)		205
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,026
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	3,455	4,230
Domestic Dev't:		
Donor Dev't:		
Total	3,455	4,230

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)	2052 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
Non Standard Outputs:	SDS activities Support the implementation of leadership project under OVC	Conducting 1 DOVCC meeting at the district headquarters
	Conducting 1 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
	Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira	Conducted 1 sub county OVC implementers planning ne
Agricultural Supplies		0
Travel inland		15,445
Maintenance - Vehicles		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Non Wage Rec't:</i>	114,125	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	6,250	15,445
Total	120,375	15,445

Output: Support to Youth Councils

No. of Youth councils supported	4 (outh councils supported at the district head quarters and sub county.)	9 (Youth councils supported at the district head quarters and sub county.)
Non Standard Outputs:	Facilitate youth council to attend youth day celebrations Holding 1 youth council meeting at the district headquarters Carry out monitoring visits for youth activities in 9LLGs Support youth councils with IGAs	Facilitated the hand over of youth council offices in the 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC
<i>Travel inland</i>		2,496
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,229	2,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,229	2,496

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	8 (Assisted aids supplied to disabled in the LLGs of Bbaale Kitimbwa,KTC,Kayunga)
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 Holding 1 disability council meeting at the district headquarters Monitoring of PWD projects i	6 PWD groups supported with IGAs in the 9LLGs for Galiraya, Kitimbwa, Busaana, , Nazigo Held 1 council for disability meeting at the district headquarters Conducted 1monitoring visit to PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimb
<i>Medical and Agricultural supplies</i>		7,400
<i>Travel inland</i>		2,823
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,399	10,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,399	10,223

Output: Reprsentation on Women's Councils

No. of women councils supported	3 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo	5 (Women councils supported in the Galiraya, Busaana, Kitimbwa , Bbaale and district
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Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	(1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS	headquarters)
	meetings at the district head quarters	1 Women council meeting held at the district head quarters
	Support to subcounty councils with IGAs	
	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		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,229	0
Domestic Dev't:		
Donor Dev't:		
Total	1,229	0

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of 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 3 DTPC meetings at the District Head quarters
	Conduct radio talk shows	Prepare and submitted third quarter Budget Performance Reports (Form B) for 2014/15 at the district headquarters
	Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters	
	Prepare an	
General Staff Salaries		9,388
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		430
Telecommunications		0
Travel inland		2,551

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	8,230	9,388
<i>Non Wage Rec't:</i>	5,127	2,251
<i>Domestic Dev't:</i>	582	1,430
<i>Donor Dev't:</i>	1,000	0
Total	14,940	13,069

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Sets of council minutes prepared at the District headquarters)	2 (Sets of council minutes prepared at the District headquarters)
No of Minutes of TPC meetings	3 (Sets of DTPC minutes prepared at the District Head quarters)	3 (Sets of DTPC 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)
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 submisi	Prepared and submitted third quarter LDG Reports and Accountmability for the SC & District for FY 2014/2015 at the District headquarters
<i>Travel inland</i>		761
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>	569	261
<i>Donor Dev't:</i>		
Total	1,069	761

Output: Statistical data collection

Non Standard Outputs:	Prepare 2014/15 Annual District Statistical 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,	Prepare 2014/15 Annual District Statistical Abstract at the district headquarters
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	1,626	0
<i>Donor Dev't:</i>		
Total	2,126	0

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**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	
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	Conduct Field apppriaisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties
	Conducting the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters	Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza
	Conduct Field apppriaisal of projects to be implemented	
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,353	0
Domestic Dev't:		
Donor Dev't:	0	
Total	2,353	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	Carried out supervision visits for Construction of Construction of a two classroom block at Kisombwa UMEA PS, hand dug well at Namakandwa and Nongo village, pit latrines at Namalere PS, Namataala PS & Kiswa PS
		Carried out supervision visits for Constr
Travel inland		2,000

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>	1,117	2,000
<i>Donor Dev't:</i>		
Total	1,492	2,000

Output: Management Information Systems

Non Standard Outputs:	NA	Procured 1 laptops at the district headquarters
<i>Computer supplies and Information Technology (IT)</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	
<i>Domestic Dev't:</i>	4,250	1,450
<i>Donor Dev't:</i>		
Total	4,650	1,450

Output: Operational Planning

Non Standard Outputs:	Preparation of annual sector workplans at the district headquarters	Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters
	Conducting meeting with Investment committtees on projects to be implemented At the District Head Qauters	
	Intergation of sector plans (LED, NAADS, ADG, and sub county plans into	
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

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 2 monitoring visit to project sites by multi-sectoral monitoring team Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS and a pitlatrine at Kiswa PS, Class room block at Kyeng
	Monitor planning process in the 9 LLGS of Gal	

Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		6,328
Wage Rec't:		
Non Wage Rec't:	1,500	1,000
Domestic Dev't:	86	5,328
Donor Dev't:		
Total	1,586	6,328

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:	<p>payment of salaries for 3 months at the District Headquarters.</p> <p>Procure fuel for the audit departmental vehicle.</p> <p>Request for funds for annual subscription for LOGIAA</p> <p>Request for report from Engineering Assistant Mechanical</p>	Paid salaries for 3 months at the District Headquarters
Travel inland		717
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,350
General Staff Salaries		8,618
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Subscriptions		0
Wage Rec't:	6,595	8,618
Non Wage Rec't:	3,588	2,067
Domestic Dev't:		
Donor Dev't:		
Total	10,183	10,685

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	16/4/2015 (Prepare and submit 3rd quarter audit report for financial year 2014/2015)	15/5/2015 (Prepared third quarter audit report for financial year 2014/2015)
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Vote: 523 Kayunga District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (Carry out 3rd quarter internal audit report for financial year 2014/2015 for District Headquarters and for 4 Sub-Counties of Galiraya, Kayonza, Kitimbwa and Kangulumira)	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 42 Primary Government aided schools.	Prepared 3rd quarter audit report for financial year 2014/2015
	Audit procurement process at the District Headquarters	Carry out 1 PAF monitoring visits in LLGs of Bbaale, Galiraya, Kangulumira and Kayonza
	Prepare 3rd quarter audit report for financial year 2014/2015	
	Audit 6 health units in the Sub-County	
Travel inland		1,235
Wage Rec't:		
Non Wage Rec't:	3,263	1,235
Domestic Dev't:		
Donor Dev't:		
Total	3,263	1,235

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,397,192	3,917,657
Non Wage Rec't:	1,388,701	1,388,701
Domestic Dev't:	747,002	747,002
Donor Dev't:		
Total	6,322,922	6,322,922

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 The department over spent than it had planned because it made payments to law firms as legal costs of recovery of salary arrears for Kwagala Elizabeth and fines on costs incurred by Mulondo Thomas at the district headquarters

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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>9 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	4,798	133.3%
211103 Allowances	6,520	4,979	76.4%
221008 Computer supplies and Information Technology (IT)	1,500	1,810	120.7%
221009 Welfare and Entertainment	2,400	2,493	103.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,850	142.5%
221012 Small Office Equipment	1,000	1,537	153.7%
221017 Subscriptions	2,500	2,500	100.0%
222001 Telecommunications	4,800	3,100	64.6%
223005 Electricity	1,400	500	35.7%
227001 Travel inland	24,062	37,789	157.0%
227004 Fuel, Lubricants and Oils	26,400	25,730	97.5%
228001 Maintenance - Civil	2,000	2,076	103.8%
228002 Maintenance - Vehicles	8,500	7,710	90.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	87,712	Non Wage Rec't: 97,871	Non Wage Rec't: 111.6%
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 97,871	Total 111.6%

Output: Human Resource Management

0 N/A

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<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 for 12 months 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 per</p>		
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Establish internet based data sharing of HRIS for all departments

Expenditure

211101 General Staff Salaries	677,031	310,124	45.8%
213002 Incapacity, death benefits and funeral expenses	1,500	1,289	85.9%
221008 Computer supplies and Information Technology (IT)	3,000	4,000	133.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	12,630	126.3%
227001 Travel inland	5,691	16,552	290.8%
Wage Rec't:	677,031	Wage Rec't: 310,124	Wage Rec't: 45.8%
Non Wage Rec't:	20,358	Non Wage Rec't: 34,471	Non Wage Rec't: 169.3%
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 344,595	Total 49.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)	#Error	There was over expenditure than the approved budget for the quarter because some funds and activities like induction of new staff and training of LLG staff that were supposed to be spent in the third quarter were carried over to the fourth quarter.
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	8,343	83.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,250	108.3%
221014 Bank Charges and other Bank related costs	223	125	56.0%
227001 Travel inland	28,358	34,863	122.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	46,581	46,581	100.0%
Donor Dev't:		0	0.0%
Total	46,581	46,581	100.0%

Output: Public Information Dissemination

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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>Designing and production of the District council executive & council cabinet charts as at 2014-15</p> <p>18 District sponsored radio talkshows organised at radio Simba Kampala.</p> <p>Advertisements about district activities / programmes made and published in news papers.</p> <p>Facilitation made for news dissemination to media houses about District on going activities/ programmes.</p> <p>District website updated, hosted and domain name renewed.</p> <p>A video documentary made about district achievements as per the approved workplan.</p>	<p>Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed, printed and posted in public places.</p> <p>Designed and printed pocket booklets on the district profile 2015 from Kampala</p> <p>8 District sponsored</p>	0	The department was able to implement activities although it never received any funding in the fourth quarter because it worked jointly with other departments.
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Expenditure

221001 Advertising and Public Relations	2,500	2,170	86.8%
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	1,480	123.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,740	94.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,740	94.8%

Output: Local Policing

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Paid allowances to Security guards at the District H/Quarters- Ntenjeru	0	N/A
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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

Non Standard Outputs:	Advertsments 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	0	N/A
	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	2,174	54.4%
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	3,721	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,721	62.0%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/2014)	30/9/2014 (Annual performance Report was prepared and submitted to DEC and MoFPED on 30/9/2014.)	#Error	Nil
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Non Standard Outputs:	Key Finance staff trained in Application of commitment control. Follow up visits on Audit findings carried out in the 8 LLGs. Payment of salary for staff at the district headquarters	The department processed and paid staff salaries for the months from July, Augu, Sept, oct, Nov, Dec, jan, feb, march, April, May & June 2015 in line with the decentralised salary payment guidelines.
	Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.	The department procured Office Stationery used in the nine
	Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.	

Expenditure

211101 General Staff Salaries	111,530	128,316	115.1%
221002 Workshops and Seminars	4,755	7,174	150.9%
221009 Welfare and Entertainment	1,000	970	97.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	2,986	114.8%
221014 Bank Charges and other Bank related costs	1,000	123	12.3%
222001 Telecommunications	3,600	4,300	119.4%
227001 Travel inland	18,199	26,207	144.0%
227004 Fuel, Lubricants and Oils	16,080	11,200	69.7%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	111,530	<i>Wage Rec't:</i>	128,317	<i>Wage Rec't:</i>	115.1%
<i>Non Wage Rec't:</i>	48,733	<i>Non Wage Rec't:</i>	52,960	<i>Non Wage Rec't:</i>	108.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,264	Total	181,277	Total	113.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (UGX 30,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	98571707 (UGX 98,193,707 so far has been collected from Local Service Tax both for salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	328.57	Nil
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	75614000 (is the cumulative 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.)	50.41	
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)	3000000 (collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	150.00	
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		5,469		99.4%
221009 Welfare and Entertainment	2,500		2,000		80.0%
227001 Travel inland	12,832		7,375		57.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,832	Non Wage Rec't:	14,844	Non Wage Rec't:	71.3%
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	20.832	Total	14.844	Total	71.3%

Output: Budgeting and Planning Services

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	15/4/2015 (Draft Budget and Annual workplan presented to Council on 15/4/2015.)	29/5/2015 (The District Draft Budget and Annual workplan were presented to Council on 29/5/2015.)	#Error	Nil
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Date of Approval of the Annual Workplan to the Council	25/2/2015 (2015/2016 Annual District Work plan approved on 25/2/2015 at District Headquarters.)	15/3/2015 (215/2016 Annual District Workplan was approved on 15/3/2015 at the District Headquarters.)	#Error	
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Non Standard Outputs:	<p>Budget conference conducted at the district headquarters</p> <p>Preparation of quarterly Budget performance reports</p> <p>Preparation of Budget frame work paper</p> <p>70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2015/2016.</p> <p>Staff trained on the new updates in the budget preparartion using OBT at the district headquarters</p>	<p>We organised a Budget consultative conference at the district headquarters in december 2014.</p> <p>We prepared quarterly Budget performance reports forsecond quarter of 2014/2015</p> <p>We also prepared and submitted the Budget frame work paper</p>		
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Expenditure

227001 Travel inland	3,800	3,800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,800	3,800	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,800	3,800	27.5%

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	Nil
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Expenditure

221009 Welfare and Entertainment	1,366	1,150	84.2%
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,366	<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	84.2%
<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	1,366	Total	1,150	Total	84.2%

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	Nil
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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.	he 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.
	Books of Accounts Procured.	The department also procured all the necessary Books of Acco
	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	25,507	25,087	98.4%
227001 Travel inland	10,000	7,602	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,507	32,689	92.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,507	32,689	92.1%

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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Nil

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	127,496	159,516	125.1%
211103 Allowances	69,270	25,400	36.7%
213004 Gratuity Expenses	126,547	69,070	54.6%
221008 Computer supplies and Information Technology (IT)	1,320	1,000	75.8%
221009 Welfare and Entertainment	7,000	6,540	93.4%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,907	121.1%
221012 Small Office Equipment	3,400	1,449	42.6%
222001 Telecommunications	6,000	6,509	108.5%
227001 Travel inland	17,032	17,543	103.0%
227004 Fuel, Lubricants and Oils	33,800	21,464	63.5%
228002 Maintenance - Vehicles	9,958	11,458	115.1%
Wage Rec't:	127,496	Wage Rec't: 159,516	Wage Rec't: 125.1%
Non Wage Rec't:	276,727	Non Wage Rec't: 163,339	Non Wage Rec't: 59.0%
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	404,224	Total 322,855	Total 79.9%

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 20 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	6,061	129.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,865	Non Wage Rec't: 6,216	Non Wage Rec't: 106.0%
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	5,865	Total 6,216	Total 106.0%

Output: LG staff recruitment services

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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		6,057		126.2%
221001 Advertising and Public Relations	3,500		3,200		91.4%
221004 Recruitment Expenses	25,202		31,750		126.0%
221011 Printing, Stationery, Photocopying and Binding	1,120		5,821		519.7%
222001 Telecommunications	4,320		3,439		79.6%
227001 Travel inland	5,000		6,092		121.8%
228003 Maintenance – Machinery, Equipment & Furniture	650		726		111.7%
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:	57,084	Non Wage Rec't:	127.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,416	Total	70,584	Total	101.7%

Output: LG Land management services

No. of Land board	4 (Land board Meetings held at	11 (Land board Meetings held	275.00	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings	District H/Quarter)	at District H/Quarter)		
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)	70 (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)	140.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

221009 Welfare and Entertainment	3,200	3,339	104.3%
227001 Travel inland	4,600	12,804	278.4%
228003 Maintenance – Machinery, Equipment & Furniture	236	345	146.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,036	16,488	205.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,036	16,488	205.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	4 (PAC report discussed at the District H/Quarters.)	100.00	Nil
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	10 (Auditor generals queries reviewed At the district head quarters)	166.67	
Non Standard Outputs:	Holding 4 PAC meetings at the District headquarters.	Held 11 PAC meeting at the District headquarters		

Expenditure

221009 Welfare and Entertainment	1,255	2,376	189.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,604	160.4%
227001 Travel inland	10,841	20,868	192.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,096	24,847	189.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,096	24,847	189.7%

Output: LG Political and executive oversight

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Holding 12 executive committee meetings at District H/Quarters.	Held 12 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 13 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 6 council meetings at the di
	Servicing and maintenance of the Chairmans Vehicle	

Expenditure

211103 Allowances	24,833	19,726	79.4%
282101 Donations	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,833	21,726	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,833	21,726	66.2%

Output: Standing Committees Services

0 Nil

Non Standard Outputs:	Holding 6 standing committee meetings at the District H/Quarters.	Held 6 standing committee meetings at the District H/Quarters.
	Holding 6 business committee meetings at the district headquarters	Held 6 business committee meetings at the district headquarters

Expenditure

211103 Allowances	23,400	23,650	101.1%
221009 Welfare and Entertainment	4,800	3,870	80.6%
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	29,071	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	29,071	83.1%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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.)	36 (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)	100.00	Activities in this sector are supported under OWC and the technical staffs at the District assist in input verification and certification. Inadequate facilitation for OWC coordinators .
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Paid 9 SNCs and 1 DNC salaries and NSSF for 12 months</p> <p>Conducting monthly and quarterly staff planning\ review meetings,</p> <p>Holding radio talkshows or other dissemination methods of advisory services including a district NAADS newsletter</p> <p>Coducting Farmer forum meetings</p> <p>Supervision, backstopping and monitoring of NAADS activities</p> <p>Licensing, Repairing and maintainance of the NAADS vehicle</p> <p>Conducting financial and technical (quality) audits to ensure value for money.</p> <p>Repaired \serviced\ maintainance of the NAADS Vehicle.</p> <p>Payment of the comprehensive inurancse cover of the NAADS Vehicle</p> <p>Purchased a computer set, office stationery, printer catridge, airtime for the modern (internet), serviced the computer</p> <p>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</p> <p>Conducted Banana Bacterial wilt BBW control and management measures in the LLGs</p>	<p>Paid 9 SNCs, 18 AASPs and 1 DNC salaries and NSSF for 3 months</p> <p>Conducting monthly and quarterly OWC planning\ review meetings,</p> <p>Supervision, backstopping and monitori</p>		
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Low staffing in the Department, OWC activities not fully supervised and monitored due to low funding in the department. Vehicle maintenance is challenge almost all administrative costs are spent on the vehicles to keep them in a running condition.

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Preparation and submission of 4 quarterly budget performance reports at the district headquarters

Preparation and submission of quarterly budget performance reports at the district headquarters and MAAIF

Payment of salary for staff at the district headquarters and Agriculture extension workers

Payment of salary for staff at the district headquarters and Agriculture extension workers

4 departmental meetings & 12 HOS meetings conducted at the district level.

4 departmental meetings & 12 HOS meetings conducted

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.

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.

Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.

Conducted 2 awareness meetings on the Coffee quality Ordinance

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..

Undertake produce buyers and processors quality assurance measures in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	125,623	130.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	2,917	243.1%
227001 Travel inland	10,030	7,726	77.0%
228002 Maintenance - Vehicles	5,000	5,880	117.6%
Wage Rec't:	96,623	Wage Rec't: 125,623	Wage Rec't: 130.0%
Non Wage Rec't:	16,350	Non Wage Rec't: 16,523	Non Wage Rec't: 101.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	112,973	Total 142,147	Total 125.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Low staffing in the sector we can't ably monitor and supervise
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulira and Kayunga town council.</p> <p>Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.</p> <p>Conducted 18 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.</p> <p>Supervised the coffee trees rehabilitation and establishment of new coffee gardens in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>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.</p> <p>4 monthly sector planning meetings conducted</p> <p>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%)</p>	<p>Conducted 10 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulira and Kayunga Town Council.</p> <p>Conducted 6 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.</p>		all activities in the sector. Inputs supplied under OWC were inadequate and some have been affected by the dry weather. Un serious farmers who receive and misuse the OWC support.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
224006 Agricultural Supplies	8,020	10,928	136.3%
227001 Travel inland	7,529	7,364	97.8%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,712	<i>Non Wage Rec't:</i>	8,364	<i>Non Wage Rec't:</i>	86.1%
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i>	10,928	<i>Domestic Dev't:</i>	136.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,732	Total	19,292	Total	108.8%

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.)	4290 (Inspected 4290 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	128.06	Received great support from LRDP, inseminated heifers and increased on the number of improved breeds in the community. Staffing in the sector is still a big challenge and routine surveillance of disease of livestock is currently not done effectively.
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)	4375 (Vaccinated pets (dogs and cats) in galiraya, Kayonza, Bbaale, Nazigo, Kangulumira, Busaana, Kayunga T/c and Kayunga S/cs)	8750.00	

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Conducted 4 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.

Conducted 1655 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 l

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	181,000	126.9%
227001 Travel inland	7,094	7,478	105.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,094	7,478	105.4%
Domestic Dev't:	142,677	181,000	126.9%
Donor Dev't:		0	0.0%
Total	149,771	188,478	125.8%

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).	1723 (Tonnes of fish harvested from All the 12 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	86.15	Invasive weeds are eating up L. Kyoga. Parallel law enforcement teams in Fisheries sector which have affected the Data collection, increased fishing malpractices and corruption tendencies by those deployed and unsalaried employees of the Hon. MosF.
	Data will capture Nile perch, Tilapia and silver fish (mukene))	Data captured Nile perch, Tilapia and silver fish (mukene))		
No. of fish ponds stocked	9 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)	13 (Fish ponds stocked with 52,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)	144.44	

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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.)	14 (Constructed and stocked 14 of fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. 05 fishponds supported by LRDP, 04 fishpond supported by PMG, 01 pond set up by Namagabi SS and 04 fishponds are owned by private farmers -01 Fish sampling and harvesting nets, and fry net procured.)	155.56	
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 4boxes of papers

Mentor Five groups in fish quality assurance measures in

Procured, installed and stocked 7 cages, with 21,000 fish fingerlings in Kasana parish - Busaana sub county 04 cages supported by LRDP, 02 cages privately owned by a farmer and 01 cage supported by PMG funds

Monitored and supervised the performance of

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Galiraya sub-county.

Expenditure

224006 Agricultural Supplies	69,360	63,275	91.2%
227001 Travel inland	6,598	6,368	96.5%
228004 Maintenance – Other	799	500	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,397	6,868	92.8%
Domestic Dev't:	69,360	63,275	91.2%
Donor Dev't:		0	0.0%
Total	76,757	70,143	91.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	204 (Deployed 204 impregnated tsetse fly traps along River Nile)	0	No substantive staff in this sector, activities in this sector are done through outsourcing services of an expert in entomology. Low funding to the sector, farmers cannot fully receive the required technical expertise as needed.
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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 subcounties.

Conducted 16 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo subcounties.

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 subcounties.

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	18,022	98.0%
227001 Travel inland	5,529	5,960	107.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,529	5,960	107.8%
Domestic Dev't:	18,388	18,022	98.0%
Donor Dev't:		0	0.0%
Total	23,917	Total 23,982	Total 100.3%

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

No of businesses issued with trade licenses	0 (N/A)	1300 (Over 1300 shops were inspected and had paid trading licenses)	0	This sector is highly affected by fake commodities on the market, unstable market prices and mismanagement of the HLFO by their leaders. Low saving culture is killing SACCO growth and expansion
No of businesses inspected for compliance to the law	0 (N/A)	112 (Inspected 112 agro input shops and trade stores for licensing and factories on compliance measures)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	24 (Held 24 trainings for traders and LED actors in the District)	0	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	04 LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council
	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	4 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	10,831	110.0%
227001 Travel inland	5,780	7,511	129.9%
Wage Rec't:	9,846	10,832	Wage Rec't: 110.0%
Non Wage Rec't:	5,780	7,511	Non Wage Rec't: 129.9%
Domestic Dev't:	480	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,106	18,342	Total 113.9%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

A report on the nature of value addition support existing and needed	No (N/A)	Yes (A report on the pineapple value chain and maize support required)	#Error	The maize processing factory was not constructed due to changes in the LRDP workplan. Inadequate support for value addition, more support is given at the first steps of the production chain
No. of value addition facilities in the district	1 (Procurement and Installation of one maize mill at Kasokwe - Galiraya SC)	0 (Not done)	.00	
No. of producer groups identified for collective value addition support	0 (N/A)	2 (2 groups were identified KACE and patience pays initiative (pineapple processing groups))	0	
No. of opportunities identified for industrial development	0 (N/A)	0 (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 Bukoloto bodaboda association Supported 2 groups to procure motorcycles (Kitimbwa Tweekembe Development Group and Nazigo Development)		

Expenditure

224006 Agricultural Supplies	30,000	56,000	186.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	56,000	186.7%
Donor Dev't:		0	0.0%
Total	30,000	56,000	186.7%

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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, 1 UTODA, 1 PPP, 5 Ips)

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

Expenditure

211101 General Staff Salaries	3,016,785	2,944,378	97.6%		
211103 Allowances	5,000	388,340	7766.8%		
221001 Advertising and Public Relations	8,697	1,565	18.0%		
221002 Workshops and Seminars	72,184	98,856	136.9%		
221004 Recruitment Expenses	0	3,000	N/A		
221009 Welfare and Entertainment	69,254	53,299	77.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,540	154.0%		
221014 Bank Charges and other Bank related costs	602	879	145.9%		
223005 Electricity	2,400	1,373	57.2%		
223006 Water	500	438	87.6%		
227001 Travel inland	114,086	179,540	157.4%		
227004 Fuel, Lubricants and Oils	10,000	8,942	89.4%		
228001 Maintenance - Civil	1,500	17,161	1144.1%		
228002 Maintenance - Vehicles	4,500	13,265	294.8%		
228004 Maintenance – Other	1,500	2,626	175.0%		
291001 Transfers to Government Institutions	0	2,144	N/A		
Wage Rec't:	3,016,785	Wage Rec't:	2,944,378	Wage Rec't:	97.6%
Non Wage Rec't:	45,602	Non Wage Rec't:	42,126	Non Wage Rec't:	92.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	246,421	Donor Dev't:	730,842	Donor Dev't:	296.6%
Total	3,308,808	Total	3,717,346	Total	112.3%

Output: Promotion of Sanitation and Hygiene

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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

Expenditure

227001 Travel inland	11,702	8,747	74.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,302	8,747	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,302	8,747	43.1%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	100.00	N/A
Number of total outpatients that visited the District/ General Hospital(s).	47500 (Outpatients visited Kayunga Hospital)	68930 (Outpatients visited Kayunga Hospital)	145.12	
No. and proportion of deliveries in the District/General hospitals	2728 (deliveries in Kayunga Hospital)	3045 (deliveries in Kayunga Hospita)	111.62	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (patients admitted to Kayunga Hospital, Kayunga Town council)	11319 (patients admitted to Kayunga Hospital, Kayunga Town council)	94.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	132,634	137,853	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,634	137,853	103.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,634	137,853	103.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)	0	N/A
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)	2722 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	112.67	
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)	327 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	158.74	
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)	16905 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	96.66	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO	29,960	29,960	100.0%
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*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>	29,960	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,960	Total	29,960	Total	100.0%

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)	74 (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)	129.82	N/A
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)	297 (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)	154.69	

Vote: 523 Kayunga District**2014/15 Quarter 4****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)	78 (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)	102.63	
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)	276707 (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)	91.47	

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	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)	5098 (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)	93.23	
% 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)	12944 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	94.34	
Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	4267 (npatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	106.68	
Non Standard Outputs:	N/A	N/AN/A		

Expenditure

263104 Transfers to other govt. units	142,116	151,876	106.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	142,116	151,876	106.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	142,116	151,876	106.9%

*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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	25,494	<i>Donor Dev't:</i>	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 (N/A)	0	NA
No of staff houses constructed	1 (1 staff house constructed at Buyobe HC II)	1 (1 staff house constructed at Buyobe HC II)	100.00	
Non Standard Outputs:	Payment of retention for construction of a staff house at Nakyesa HC	N/A		

Expenditure

231002 Residential buildings (Depreciation)	80,000	84,238	105.3%
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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>	80,000	<i>Domestic Dev't:</i>	84,238	<i>Domestic Dev't:</i>	105.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,000	Total	84,238	Total	105.3%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	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	63,520	110.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,500	<i>Domestic Dev't:</i>	63,520	<i>Domestic Dev't:</i>	110.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,500	Total	63,520	Total	110.5%

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (N/A)	0 (NA)	0	NA
No of theatres rehabilitated	1 (Rehabilitation of a theatre at Kangulumira HC IV)	1 (Rehabilitation of a theatre at Kangulumira HC IV)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **20,982** 32,575 155.3%

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:	20,982	Domestic Dev't:	32,575	Domestic Dev't:	155.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,982	Total	32,575	Total	155.3%

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)	100.00	NA
Non Standard Outputs:	Procurement of a projector at the District headquarters (3,000,000)	Procurement of a projector at the District headquarters		

Expenditure

231005 Machinery and equipment	12,993	13,100	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,993	13,100	100.8%
Donor Dev't:		0	0.0%
Total	12,993	13,100	100.8%

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	Under staffing the department the department for effective monitoring of schools
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	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 (eachers 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	
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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	9,175,279	86.7%
227001 Travel inland	4,000	1,900	47.5%
Wage Rec't:	10,583,825	9,175,279	86.7%
Non Wage Rec't:	4,000	1,900	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,587,825	9,177,179	86.7%

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:		0	0.0%
Non Wage Rec't:	16,000	16,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	16,000	100.0%

2. Lower Level Services

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: 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	lack of effective means of transport to monitor all the schools. This is coupled with bad roads.
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	0 (NA)	St regina - 28) 0 (NA)	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 5044A)	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	765,570	91.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 838,637	<i>Non Wage Rec't:</i> 765,570	<i>Non Wage Rec't:</i> 91.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 838,637	Total 765,570	Total 91.3%	

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	aid 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	194,160	93.8%	
281504 Monitoring, Supervision & Appraisal of capital works	9,457	6,154	65.1%	

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	216,457	<i>Domestic Dev't:</i>	200,314	<i>Domestic Dev't:</i>	92.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	216,457	Total	200,314	Total	92.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	Experienced hard rock when digging the pit latrines
No. of latrine stances constructed	25 (Construction of Five & four Stance Pit latrine blocks at Kiswa PS, Namalere PS, Wabwoko CU, St peters Lusenker PS and Nakyesa Bright Future)	25 (stances of pit latrines constructed at Nakyesa BF, Wabwoko CU, St peters lusenke, Namalere PS and Kiswa PS)	100.00	
Non Standard Outputs:	Payment of retention the construction of pitlatrines at Kungu PS	Paid retention for the construction of pitlatrines at Kimanya Umea PS		
	Completion of construction of pit latrines at Nabuganyi CU & Kimanya UMEA			

Expenditure

231001 Non Residential buildings (Depreciation)	66,038	61,332	92.9%		
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:	66,038	Domestic Dev't:	61,332	Domestic Dev't:	92.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,038	Total	61,332	Total	92.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Inflation related challenges
No. of teacher houses constructed	3 (Construction of 4 two staff house blocks at Bugoma CU, Ngeye CU and Nsiima CU)	3 (Teachers house constructed at Ngeye PS, Nsiima CU, and Bugoma CU)	100.00	
Non Standard Outputs:	Completion of the construction of a staff house at Kimooli UMEA and Bisaka CU	Completion of the construction of a staff house at Kimooli UMEA and Bisaka CU		

Expenditure

231002 Residential buildings (Depreciation)	214,149	205,343	95.9%		
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:	205,343	Domestic Dev't:	95.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,149	Total	205,343	Total	95.9%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: 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	NA
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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:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,400	13,338	Domestic Dev't:	92.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,400	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	2,348,472	103.0%
Wage Rec't:	2,280,907	Wage Rec't: 2,348,472	Wage Rec't: 103.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,280,907	Total 2,348,472	Total 103.0%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

263101 LG Conditional grants	1,615,203	1,615,203	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,615,203	1,615,203	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,615,203	Total 1,615,203	Total 100.0%

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0	Nil
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	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	70,625	70,625	100.0%
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	70,625	Domestic Dev't:	70,625	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,625	Total	70,625	Total	100.0%

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	85,109	50.8%
227001 Travel inland	235,765	235,764	100.0%
Wage Rec't:	167,412	Wage Rec't: 85,109	Wage Rec't: 50.8%
Non Wage Rec't:	235,765	Non Wage Rec't: 235,764	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	403,177	Total 320,873	Total 79.6%

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

0 understaffing leads to failure to beat deadlines

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	67,533	108.0%
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	1,065	106.5%
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	39,840	249.0%
228002 Maintenance - Vehicles	1,000	1,000	100.0%
Wage Rec't:	62,552	Wage Rec't: 67,533	Wage Rec't: 108.0%
Non Wage Rec't:	26,200	Non Wage Rec't: 46,018	Non Wage Rec't: 175.6%
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	88,752	Total 113,551	Total 127.9%

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	lack of effective means of transport to monitor all the schools.
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	

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	9 (Monthly inspection reports presented to council at the district Headquarters)	10 (Monthly inspection reports presented to council at the district Headquarters)	111.11	
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	

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

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	293	58.6%
227001 Travel inland	29,545	36,694	124.2%
228002 Maintenance - Vehicles	3,200	5,275	164.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	35,745	44,762	Non Wage Rec't: 125.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,745	44,762	Total 125.2%

Output: Sports Development services

0

Non Standard Outputs: Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues

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	1,500	Total 100.0%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Inefficient means of transport for road over seers.

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Payment of salary for staff at the district headquarters

Paid salary for staff at the district headquarters

Preparation of 4 quarterly budget performance reports at the District Headquarters

Prepared and submitted First, Second and Third quarter budget performance reports at the District Headquarters

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

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

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

Expenditure

221008 Computer supplies and Information Technology (IT)

3,458

3,458

100.0%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
221014 Bank Charges and other Bank related costs	0	577	N/A	
222001 Telecommunications	2,880	2,880	100.0%	
222003 Information and communications technology (ICT)	1,200	1,300	108.3%	
211101 General Staff Salaries	42,388	53,961	127.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	33,350	92.6%	
227001 Travel inland	42,260	43,996	104.1%	
Wage Rec't:	42,388	Wage Rec't: 53,961	Wage Rec't: 127.3%	
Non Wage Rec't:	87,798	Non Wage Rec't: 87,561	Non Wage Rec't: 99.7%	
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 141,522	Total 108.7%	

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	73,432	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,807	73,432	95.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,807	73,432	95.6%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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	138,947	100.0%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 138,947	Non Wage Rec't: 138,947	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 138,947	Total 138,947	Total 100.0%	
Output: District Roads Maintainence (URF)				
Length in Km of District roads periodically maintained	62 (2 km of roads perodically maintained Periodic maintenance of	79 (km of roads perodically maintained Periodic maintenance of	127.42	Extra works of 25.8km were done using emergency funds of release from

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kayonza –Namatogonya Road (9km)	Kayonza -Namatogonya Road	Periodic maintenance of		URF
Periodic Maintainance of	Kiwangula - Buguvu-	Nakatooke road		
Kitwe-Bugoma -Balisanga (12kM)				
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 317 (.8km of roads maintained) 317 (.8km of roads maintained) 100.00

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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	518,136	121.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	425,690	518,136	121.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	425,690	518,136	121.7%

*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	High costs of spare parts due to monopoly by the equipment supplier.
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Expenditure

231004 Transport equipment	90,575	90,575	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,575	90,575	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,575	90,575	100.0%

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

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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

Non Standard Outputs:	Repair and maintenance the district BUS	Repair and maintenance the district BUS	0	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

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Paid electricity Bills and electrical fittings at the district headquarters	0	Nil
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Expenditure

223005 Electricity	2,000	3,804	190.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	3,804	190.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	3,804	190.2%

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

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	0	Limited source of funding to the project.
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Expenditure

231001 Non Residential buildings (Depreciation)	109,094	210,582	193.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	121,094	210,582	173.9%
Donor Dev't:		0	0.0%
Total	121,094	210,582	173.9%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 & third quarter 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 s
	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	25,627	85.5%
223005 Electricity	0	410	N/A
227001 Travel inland	21,596	21,596	100.0%
228001 Maintenance - Civil	0	2,238	N/A
228002 Maintenance - Vehicles	4,609	4,609	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	2,175	435.0%
Wage Rec't:	29,965	Wage Rec't: 25,628	Wage Rec't: 85.5%
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: 31,951	Domestic Dev't: 119.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,820	Total 57,579	Total 97.9%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	79 (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)	106.76	
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)	24 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga SC and Busaana SC)	342.86	
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)	4 (District Water and Sanitation Coordination Committee meetings, extension staff meetings)	100.00	
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	4 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	16,619	131.6%
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	16,619	<i>Domestic Dev't:</i>	131.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,626	Total	16,619	Total	131.6%

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)	71 (WUC reestablished and trained in Nazigo, Kangulumira & Busaana, Galiraya, Kayonza and Kitimbwa)	253.57	Limited facilitation for extension staff to carry out follow ups on O&M
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)	14 (Radio talk show, Drama shows and home improvement & hygien compaigns)	100.00	
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)	12 ((3 Drama shows and 9 community sensitisation meetings))	100.00	
No. of water user committees formed.	0 (N/A)	24 (Waterc user committees trained)	0	

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	4,393	87.9%
227001 Travel inland	27,273	27,432	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,418	35,260	105.5%
Donor Dev't:		0	0.0%
Total	33,418	35,260	105.5%

Output: Promotion of Sanitation and Hygiene

		0	Nil
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	
		Follow up on implementation of the recommendations for sanitation and hygien base line survey Galiraaya, Kayunga and Nazigo	

Expenditure

227001 Travel inland	22,000	22,000	100.0%
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	22,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	22,000	Total	100.0%

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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Paid retention for Bbaale RGC public latrine)

Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	17,195	17,120	99.6%
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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>	17,195	<i>Domestic Dev't:</i>	17,120	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,195	Total	17,120	Total	99.6%

Output: Spring protection

No. of springs protected	3 (Springs protected in kangulumira sub county)	3 (Spring constructed in Kangulumira SC & Nazigo)	100.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	9,000	10,620	118.0%
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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>	9,000	<i>Domestic Dev't:</i>	10,620	<i>Domestic Dev't:</i>	118.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	10,620	Total	118.0%

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)	12 (Hand dug wells constructed in Nazigo, Kangulumira, Kitimbwa, Busaana SC and Kayunga sub-counties)	200.00	Nil
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	79,000	91,072	115.3%
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	91,072	<i>Domestic Dev't:</i>	115.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,000	Total	91,072	Total	115.3%

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)	12 (bore holes drilled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	100.00	Nil
No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	100.00	
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 hand pump wells	Assessed 20 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC 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	265,479	97.3%		
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:	272,958	Domestic Dev't:	265,479	Domestic Dev't:	97.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,958	Total	265,479	Total	97.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (N/A)	0	Slow progress of the project by the contractor
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase II constructed in Kyerima - Kitimbwa sub-country)	1 (Payment for Water supply scheme phase II constructed in Kyerima -Kitimbwa sub-country)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation)	100,000	82,931	82.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	82,931	Domestic Dev't:	82.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,000	82,931	Total	82.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Payment of salary for staff at the district headquarters	0	No challenges . All activities done
	Holding 4 departmental quarterly meetings at the district head quarters	4 meetings held office stationery procured 1 annual work plan prepared and submitted		
	Procurement of office stationery Procurement of fuel	ministrative expenses(travel inland and internet subscription paid elctricity bills		
	Payment of electricity bills			
	Preparation and submission of annual workplan and quarterly reports at the district headquarters			
	Aministrative expenses(travel inland and internet subscription			

Expenditure

211101 General Staff Salaries	72,228	71,752	99.3%
227001 Travel inland	1,000	1,834	183.3%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	72,228	<i>Wage Rec't:</i>	71,752	<i>Wage Rec't:</i>	99.3%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,834	<i>Non Wage Rec't:</i>	183.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,228	Total	73,586	Total	100.5%

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)	69 (5 community members trained and participated in tree planting)	153.33	Funds disbursed could not facilitate the planed acrerage
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. Planting of trees in Nazigo forest reserve-Nazigo SC)	5 (5. acres planted in Galilalya,Bbaale and Busaana)	125.00	

Non Standard Outputs: NA NA

Expenditure

224006 Agricultural Supplies	14,750	13,603	92.2%
227001 Travel inland	1,000	2,426	242.6%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 2,426	Non Wage Rec't: 242.6%
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 16,029	Total 101.8%

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 trainned in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	54 (54 community members of bbale,busaana,kangulumira,nazi go,galilaya and kayunga traine in forest mangement practices and tree planting)	120.00	Technical officers were determined and motivated to train communities.
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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	1,218	174.0%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	Non Wage Rec't:	2,018	Non Wage Rec't:	144.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,400	Total	2,018	Total	144.1%

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)	30 (30 compliance monitorings and inspections done in Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	100.00	Target achieved during the financial year
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	900	180.0%		
227001 Travel inland	2,221	2,413	108.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,721	Non Wage Rec't:	3,313	Non Wage Rec't:	121.7%
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	3,313	Total	121.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated in Musamya Wetland System)	1 (1 water shed management committee formulated)	100.00	community have negative attitude to wards use and management of resources.
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Trained 150 community members in wetlands management practices in busungire,,busaana,kitimbwa,bu sana and galilaya		

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	1,542	308.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	3,347	Non Wage Rec't:	278.9%
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	3,347	Total	278.9%

Output: River Bank and Wetland Restoration

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan for Musamya Wetland developed)	1 (1 wetlands action plans drafted for kayunga sub county.)	100.00	local resource users response towards sensitization meetings is low
Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya Wetland)	8 (6 wetlands action plans drafted for kangulumira,busana,bbale and nazigo)	80.00	
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	4 sensitization trainings carried out in Nazigo and Kangulumira SC		

Expenditure

227001 Travel inland	700	1,100	157.1%
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
221012 Small Office Equipment	1,000	900	90.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 2,100	Non Wage Rec't: 105.0%
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 2,100	Total 105.0%

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,being represented by the SAS)	100.00	targets achieved as planned
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	Focal point persons trained in all lower local government		

Expenditure

221002 Workshops and Seminars	600	779	129.8%
221011 Printing, Stationery, Photocopying and Binding	300	400	133.3%
221012 Small Office Equipment	200	200	100.0%
227001 Travel inland	400	600	150.0%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,979	<i>Non Wage Rec't:</i>	131.9%
<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	1,500	Total	1,979	Total	131.9%

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)	11 (land disputes settled in Galiraya, Kayonza and Kitimbwa SC)	110.00	Nil
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Non Standard Outputs: Issuing of land titles Issuing of land titles

Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	1,472	98.1%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221012 Small Office Equipment	400	300	75.0%
227001 Travel inland	800	600	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,200	2,872	89.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,200	2,872	89.8%

Output: Infrastructure Planning

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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	939	93.9%
221008 Computer supplies and Information Technology (IT)	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	1,000	840	84.0%	
227001 Travel inland	1,000	1,000	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 3,479	Non Wage Rec't: 87.0%	
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 3,479	Total 87.0%	

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 Increased staffings levels in the department which has positively impacted on service delivery.

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	4 departmental meetings held
	Preparation and submission of 4 quarterly Budget performance reports at the District headquarters	2 monitoring and support supervision visits conducted in the 9LLGs Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.
	Holding 4 departmental staff activity review meetings at district level.	4 Monitoring visits conducted in each of the 9LLGs
	Monitoring and support supervision of CDO in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	
	Monitoring community groups by CDOs in the subcounties of Galiraaya, 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	110,908	130.1%
211103 Allowances	2,000	2,967	148.4%
221009 Welfare and Entertainment	701	650	92.7%
222001 Telecommunications	400	100	25.0%
223005 Electricity	400	237	59.2%
227001 Travel inland	5,856	5,288	90.3%
Wage Rec't:	85,261	Wage Rec't: 110,908	Wage Rec't: 130.1%
Non Wage Rec't:	3,501	Non Wage Rec't: 3,954	Non Wage Rec't: 112.9%
Domestic Dev't:	5,856	Domestic Dev't: 5,288	Domestic Dev't: 90.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,618	Total 120,151	Total 127.0%

Output: Social Rehabilitation Services

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carry out 2 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	2 Monitoring visit conducted to Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	0	Increasing numbers of Children with disabilities in need of Education support.
	Facilitation of 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	Facilitated of 2 PWDs for health services from Nazigo and Kitimbwa Subcounties		
	Facilitation of 5 PWDs for health services from the 9LLGs	Facilitation of 20 CWD for education su		
	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	1,868	155.7%
227001 Travel inland	3,470	7,419	213.8%
228003 Maintenance – Machinery, Equipment & Furniture	700	700	100.0%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

273101 Medical expenses (To general Public)	2,000	1,985	99.3%	
282103 Scholarships and related costs	3,000	3,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,370	14,972	144.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,370	14,972	144.4%	

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)	410 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	820.00	Interested FAL Instructors have not been trained , so there is need to budget for training and resher trainings for new and old instructors.
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct community mobilisation meetings for FALP	Conducted 2 FALP review meetings at District headquarters
	Conduct 4 FALP review meetings at District headquarters	Procured stationary for FAL activities
	Conduct one Radio show	Conducted 3 monitoring visit to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya
	Procure stationary for FAL activities	
	Conduct 4 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya	Pro
	Preparation and submission of reports to the Ministry	
	Support collection and analysis of NALMIS Data	
	Administrative expenses i.e. fuel,	
	Procurment of one computer and one laptop at the District headquarters	
	Repaire and maintenance of motorcycles at the District headquarters	
	Maintenace of office equipments i.e. computers, printers at the district headquarters	

Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	3,805	95.1%
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%
227001 Travel inland	7,621	8,349	109.5%
228003 Maintenance – Machinery, Equipment & Furniture	500	216	43.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,821	13,069	Non Wage Rec't: 94.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,821	13,069	Total 94.6%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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)	5932 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	2966.00	Increased technical backstopping from the line Ministry.
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

SDS activities Support the implementation of leadership project under OVC	4 DOVCC meetings held at the district headquarters
Conducting 4 DOVCC meetings at the district headquarters	4 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	2 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

224006 Agricultural Supplies	410,903	424,287	103.3%
227001 Travel inland	61,807	112,725	182.4%
228002 Maintenance - Vehicles	743	1,120	150.8%
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%
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	86,487	345.9%
Total	481,500	539,535	112.1%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils supported at the district head quarters and sub county.)	19 (Youth councils supported at the district head quarters and sub county.)	190.00	Youth councils were dissolved during the quarter.
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Facilitated youth council to attend youth day celebrations	Facilitated the hand over of youth council offices in the 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC
	Holding 2 youth council meetings at the district headquarters	
	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	4,916	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,916	4,916	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,916	4,916	100.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	19 (Assisted aids supplied to disabled in the LLGs of Bbaale, Kitimbwa, KTC, Kayunga, Nazigo, Kangulumira)	0	The budget for operations was very minimal.
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	14 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county
	Holding 2 disability council meetings at the district headquarters	Conducted 2 monitoring visits to PWD projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,
	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	23,667	99.9%
227001 Travel inland	5,898	5,938	100.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,595	29,605	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,595	29,605	100.0%

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)	16 (Women councils supported in the 9 LLGs i.e. Galiraya Kayonza , Busaana, Nazigo Kangulumira Kitimbwa , Bbaale (1) Kayunga SC and Kayunga TC)	177.78	Limited budget support to women council activities.
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hold Women council meetings at the district head quarters	2 Women council meeting held at the district head quarters		
	Support to subcounty councils with IGAs	3 Monitoring visits conducted to women council activities in Busaana, Kangulumira, Nazigo, Kayunga, Galiraaya, Bbaale, Kayonza, Kitimbwa and Kayunga T.C		
	Procurement of office stationary monitoring women council activities.			
	Participate in activities to mark the International women's day at the district level	Participated in activities to mark th		

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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Payment of 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 12 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 & third quart
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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	32,921	31,780	96.5%
221009 Welfare and Entertainment	2,771	800	28.9%
221011 Printing, Stationery, Photocopying and Binding	700	1,200	171.4%
221014 Bank Charges and other Bank related costs	430	430	100.0%
222001 Telecommunications	1,200	200	16.7%
227001 Travel inland	17,736	7,871	44.4%
Wage Rec't:	32,921	Wage Rec't: 31,780	Wage Rec't: 96.5%
Non Wage Rec't:	20,509	Non Wage Rec't: 8,128	Non Wage Rec't: 39.6%
Domestic Dev't:	2,328	Domestic Dev't: 1,430	Domestic Dev't: 61.4%
Donor Dev't:	4,000	Donor Dev't: 943	Donor Dev't: 23.6%
Total	59,758	Total 42,281	Total 70.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	12 (Sets of DTPC minutes prepared at the District Head quarters)	100.00	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)	7 (Sets of council minutes prepared at the District headquarters)	116.67	
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 Accountmability for the SC & District for FY 2013/2014 at the District headquarters		
	Preparation and submission of 4 quarterly LDG Reports and Accountmability 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	2,603	74.4%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	87.0%
<i>Domestic Dev't:</i>	2,275	<i>Domestic Dev't:</i>	1,363	<i>Domestic Dev't:</i>	59.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,275	Total	3,103	Total	72.6%

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	Activity implemented but not funded
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Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
Wage Rec't:		0	0.0%
Non Wage Rec't:	730,551	727,051	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	730,551	727,051	99.5%

Output: Project Formulation

0 Activity was implemented but not yet funded

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 apppraisal 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	Conduct Field apppraisal of projects to be implemented in 2015/		
	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 BOQs for 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	5,474	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	300	20.0%
Domestic Dev't:	4,467	5,174	115.8%
Donor Dev't:		0	0.0%
Total	5,967	5,474	91.7%

Output: Management Information Systems

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Procurement of 4 laptops and one projector at the district headquarters Procured 5 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** 7,250 85.3%

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:	7,250	Domestic Dev't:	85.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,100	Total	7,250	Total	71.8%

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	Activity implemented but not funded
	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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	Carried out 4 PAF Monitoring visit for projects in the LLGs of Bbaale, Kayonza, Kitimbwa, Busaana and Kayunga SC
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	Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC
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	

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	30,306	109.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,001	4,000	66.7%
Domestic Dev't:	21,898	26,306	120.1%
Donor Dev't:		0	0.0%
Total	27,899	30,306	108.6%

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 Nil

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salaries for 12 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

227001 Travel inland	1,800	717	39.8%
227004 Fuel, Lubricants and Oils	4,800	3,400	70.8%
228002 Maintenance - Vehicles	3,000	2,450	81.7%
211101 General Staff Salaries	26,386	35,132	133.1%
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: 35,132	Wage Rec't: 133.1%
Non Wage Rec't:	14,353	Non Wage Rec't: 8,167	Non Wage Rec't: 56.9%
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	40,739	Total 43,299	Total 106.3%

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.)	4 (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)	100.00	Nil
		First, second & third 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	16/7/2014 (Prepare and submit four Quarterly internal audit reports to Council at the District head quarters, Auditor general's office , PS MoLG and DPAC.)	15/5/2015 (Prepared and submitted 4 th quarter audit report for financial year 2013/2014 Prepared and submitted First, Second & third 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	5,945	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,050	5,945	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,050	5,945	45.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 523 Kayunga District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 17,588,775	<i>Wage Rec't:</i> 15,831,102	<i>Wage Rec't:</i> 90.0%	
	<i>Non Wage Rec't:</i> 6,052,449	<i>Non Wage Rec't:</i> 5,974,489	<i>Non Wage Rec't:</i> 98.7%	
	<i>Domestic Dev't:</i> 1,893,443	<i>Domestic Dev't:</i> 1,942,587	<i>Domestic Dev't:</i> 102.6%	
	<i>Donor Dev't:</i> 275,421	<i>Donor Dev't:</i> 843,767	<i>Donor Dev't:</i> 306.4%	
	Total 25,810,088	Total 24,591,944	Total 95.3%	

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	215,879
Sector: Works and Transport				7,935	7,639
LG Function: District, Urban and Community Access Roads				7,935	7,639
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,335	4,639
LCII: Bbaale Parish				2,480	2,986
Item: 263101 LG Conditional grants					
Routine Maintenance of Budaali -Nsuube Road (5.4km)		Other Transfers from Central Government	N/A	1,080	1,668
			(Road maintained)		
Routine Maintenance of Wabirumba_ Namirembe Road (3.2km)		Other Transfers from Central Government	N/A	600	400
Routine Maintenance of Nsuube- Wabirumba Road (3.9km)		Other Transfers from Central Government	N/A	800	918
			(Road maintained)		
LCII: Mugongo Parish				1,855	1,652
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	N/A	1,400	1,568
			(Road maintained)		
Output: District Roads Maintenance (URF)				3,600	3,000
LCII: Misanga Parish				3,600	3,000
Item: 263101 LG Conditional grants					
Routine Maintenance of Kiyange – Misanga		Other Transfers from Central Government	N/A	3,600	3,000
			(road maintained)		
Sector: Education				62,838	61,650
LG Function: Pre-Primary and Primary Education				29,730	27,971
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,730	27,971
LCII: Bbaale Parish				8,129	7,267
Item: 263101 LG Conditional grants					
Bbaale CU	Bbaale CU	Conditional Grant to Primary Education	N/A	8,129	7,267
			(Quarter 4 released)		
LCII: Kavule Parish				9,936	9,909
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	215,879
Namataala Primary	Namataala Primary	Conditional Grant to Primary Education	N/A	5,776	5,502
			(Quarter 4 released)		
Gayaza Primary	Gayaza Primary	Conditional Grant to Primary Education	N/A	4,160	4,407
			(Quarter 4 released)		
LCII: Kokotero Parish Item: 263101 LG Conditional grants				2,959	3,394
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	2,959	3,394
			(Quarter 4 released)		
LCII: Misanga Parish Item: 263101 LG Conditional grants				3,696	3,511
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	N/A	3,696	3,511
			(Quarter 4 released)		
LCII: Mugongo Parish Item: 263101 LG Conditional grants				5,010	3,891
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	N/A	5,010	3,891
			(Quarter 4 released)		
LG Function: Secondary Education				33,108	33,679
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,108	33,679
LCII: Bbaale Parish Item: 263101 LG Conditional grants				33,108	33,679
Bbaale S.S	Bbaale S.S	Conditional Grant to Secondary Education	N/A	33,108	33,679
			(Quarter 4 released)		
Sector: Health				94,063	80,940
LG Function: Primary Healthcare				94,063	80,940
<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	60,062
LCII: Bbaale Parish Item: 231001 Non Residential buildings (Depreciation)				51,000	60,062

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	215,879
Completion of construction of a ward	Bbaale HC IV	Conditional Grant to PHC - development	Completed (commissioned)	51,000	60,062
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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,231	20,046
LCII: Bbaale Parish				20,231	20,046
Item: 263104 Transfers to other govt. units					
Bbaale HC IV		Conditional Grant to PHC- Non wage	N/A (Quarter 4 released)	20,231	20,046
Sector: Water and Environment				61,695	65,651
LG Function: Rural Water Supply and Sanitation				61,695	65,651
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,195	17,120
LCII: Bbaale Parish				17,195	17,120
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Public Latrine with Urinal at Bbaale RGC	Bbaale RGC	Conditional transfer for Rural Water	Completed (Retention paid)	17,195	17,120
Output: Borehole drilling and rehabilitation				44,500	48,531
LCII: Kavule Parish				20,000	23,197
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Gayaza Village	Conditional transfer for Rural Water	Completed	20,000	23,197
LCII: Kokotero Parish				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Tangoye	Conditional transfer for Rural Water	Completed	4,500	4,500
LCII: Nakitokolo Parish				20,000	20,833
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Katuugo	Conditional transfer for Rural Water	Completed	20,000	20,833

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	259,582
Sector: Works and Transport				34,054	32,556
LG Function: District, Urban and Community Access Roads				34,054	32,556
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,244	5,906
LCII: Not Specified				6,244	5,906
Item: 263101 LG Conditional grants					
Routine maintenance of Kawongo-Kalenge road 6km		Other Transfers from Central Government	N/A	2,700	2,350
			(Road maintained)		
Routine maintenance of Soby-Kirasa road-4km		Other Transfers from Central Government	N/A	1,800	2,350
			(Road maintained)		
Routine maintenance of Kawongo-Kitwe road 2km		Other Transfers from Central Government	N/A	900	1,030
			(Road maintained)		
Monitoring and Evaluation of periodic maintenance of Gwero - Sokoso road		Other Transfers from Central Government	N/A	312	176
Conducting site meetings & recruitment of road workers		Other Transfers from Central Government	N/A	531	0
Output: District Roads Maintenance (URF)				27,810	26,650
LCII: Kasokwe Parish				2,700	2,400
Item: 263101 LG Conditional grants					
Routine maintenance of Kasokwe - Gwero road		Other Transfers from Central Government	N/A	2,700	2,400
			(road maintained)		
LCII: Namalere Parish				3,960	3,100
Item: 263101 LG Conditional grants					
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	N/A	3,960	3,100
			(road maintained)		
LCII: Namayuge Parish				21,150	21,150
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance of Galiraya – Nakatuli – Bbaale		Other Transfers from Central Government	N/A	21,150	21,150
			(fully completed)		
Sector: Education				139,835	142,741
LG Function: Pre-Primary and Primary Education				64,235	62,132

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	259,582
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,546	12,287
LCII: Namalere Parish				12,546	12,287
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance Pit Latrine at Namalere CU PS	Namalere Cu PS	LGMSD (Former LGDP)	Completed	12,546	12,287
			(Not commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,689	49,845
LCII: Galiraya Parish				13,625	13,077
Item: 263101 LG Conditional grants					
St. Andrew Busungire P/S	St. Andrew Busungire P/S	Conditional Grant to Primary Education	N/A	5,017	4,541
			(Quarter 4 released)		
Galiraya C/U	Galiraya C/U	Conditional Grant to Primary Education	N/A	4,926	5,043
			(Quarter 4 released)		
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Conditional Grant to Primary Education	N/A	3,682	3,493
			(Quarter 4 released)		
LCII: Kasokwe Parish				5,284	5,004
Item: 263101 LG Conditional grants					
Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	N/A	5,284	5,004
			(Quarter 4 released)		
LCII: Kirasa Parish				8,432	8,122
Item: 263101 LG Conditional grants					
Kiwenda P/S	Kiwenda P/S	Conditional Grant to Primary Education	N/A	3,465	3,568
			(Quarter 4 released)		
Kirasa P/S	Kirasa P/S	Conditional Grant to Primary Education	N/A	4,968	4,555
			(Quarter 4 released)		
LCII: Namalere Parish				5,853	6,348
Item: 263101 LG Conditional grants					
Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	N/A	5,853	6,348
			(Quarter 4 released)		
LCII: Namayuge Parish				13,204	11,761
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	259,582
Sokoso P/S	Sokoso P/S	Conditional Grant to Primary Education	N/A	3,956	3,792
			(Quarter 4 released)		
Nakatuli P/S	Nakatuli P/S	Conditional Grant to Primary Education	N/A	3,535	3,446
			(Quarter 4 released)		
Namayuge P/S	Namayuge P/S	Conditional Grant to Primary Education	N/A	5,713	4,522
			(Quarter 4 released)		
LCII: Ntimba Parish				5,291	5,533
Item: 263101 LG Conditional grants					
Ntimba P/s	Ntimba P/s	Conditional Grant to Primary Education	N/A	5,291	5,533
			(Quarter 4 released)		
LG Function: Secondary Education				75,600	80,608
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,600	80,608
LCII: Kasokwe Parish				43,005	45,854
Item: 263101 LG Conditional grants					
St.Boniface S.S Kasokwe	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	N/A	43,005	45,854
			(Quarter 4 released)		
LCII: Ntimba Parish				32,595	34,754
Item: 263101 LG Conditional grants					
Galiraaya Seed School	Galiraaya Seed School	Conditional Grant to Secondary Education	N/A	32,595	34,754
			(Quarter 4 released)		
Sector: Health				20,447	23,185
LG Function: Primary Healthcare				20,447	23,185
<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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,059	21,797
LCII: Galiraya Parish				8,343	8,719
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	259,582
Galiraya HC III		Conditional Grant to PHC- Non wage	N/A (Quarter 4 released)	8,343	8,719
LCII: Kasokwe Parish Item: 263104 Transfers to other govt. units				2,876	4,359
Kasokwe HC II		Conditional Grant to PHC- Non wage	N/A (Quarter 4 released)	2,876	4,359
LCII: Ntimba Parish Item: 263104 Transfers to other govt. units				7,840	8,719
Kawongo HC III		Conditional Grant to PHC- Non wage	N/A (Quarter 4 released)	7,840	8,719
Sector: Water and Environment				49,000	61,101
LG Function: Rural Water Supply and Sanitation				49,000	61,101
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,000	61,101
LCII: Galiraya Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	20,430
Drilling and Installatioin of 1 hand pump borehole	Baizo	Conditional transfer for Rural Water	Completed	20,000	20,430
LCII: Namayuge Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,500
Rehabilitation of broken down well	Katayigwa	Conditional transfer for Rural Water	Completed	4,500	4,500
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				24,500	36,171
Drilling and Installatioin of 1 hand pump borehole at Galiraya	Galiraya	Conditional transfer for Rural Water	Not Started	0	19,763
Rehabilitation of broken down well	Nabityanka	Conditional transfer for Rural Water	Completed	4,500	4,500
Drilling and Installatioin of 1 hand pump borehole		Conditional transfer for Rural Water	Not Started	20,000	11,908

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Bbaale county</i>		4,336	4,509
Sector: Education				4,336	4,509
LG Function: Pre-Primary and Primary Education				4,336	4,509
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,336	4,509
LCII: Seeta Nyiize Parish				4,336	4,509
Item: 263101 LG Conditional grants					
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	N/A	4,336	4,509
			(Quarter 4 released)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	621,698
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	173,272
LG Function: District, Urban and Community Access Roads				172,479	173,272
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,464	13,216
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	12,509
Item: 263101 LG Conditional grants					
Routine Maintenance of Kakooge-Nakyesa (13.5km)		Other Transfers from Central Government	N/A	2,025	3,000
Allowances to head men		Other Transfers from Central Government	N/A	3,600	943
Routine Maintenance of Bujwaya- Tindiyani (16.5km)		Other Transfers from Central Government	(salary paid) N/A	2,475	3,000
Routine Maintenance of Kasolokamponye-Bugonya (6.5km)		Other Transfers from Central Government	N/A	2,975	3,000
Routine Maintenance of Nakyasanja - Namataala Road		Other Transfers from Central Government	N/A	444	2,567
Output: District Roads Maintenance (URF)				160,015	160,056
LCII: Balisanga Parish				74,590	73,800
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	621,698
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	N/A	4,590	3,800
			(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	4,000
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	N/A	5,490	4,000
			(road maintained)		
LCII: Kitwe Parish Item: 263101 LG Conditional grants				43,645	42,800
Preiodic Routine maintenance of Kayonza-namatogonya Rd		Other Transfers from Central Government	N/A	40,000	40,000
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	N/A	3,645	2,800
			(road maintained)		
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				7,920	7,000
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	N/A	3,780	3,000
			(road maintained)		
Routine Maintenance of Kayonza – Namatogonya		Other Transfers from Central Government	N/A	4,140	4,000
			(road maintained)		
LCII: Namizo Parish Item: 263101 LG Conditional grants				28,370	32,456
Spot Improvement of Kayonza-namizo-Nyondo Rd		Other Transfers from Central Government	N/A	20,000	20,000
			(fully completed)		
Routine Maintenance of Kayonza – Kawolokota – Namizo – Nyondo		Other Transfers from Central Government	N/A	8,370	12,456
			(road maintained)		
Sector: Education				401,579	379,381
LG Function: Pre-Primary and Primary Education				298,931	278,468
Capital Purchases					
Output: Classroom construction and rehabilitation				50,000	45,989
LCII: Namizo Parish				50,000	0

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	621,698
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Kawolokota R/C		Conditional Grant to SFG	Not Started	50,000	0
LCII: Not Specified				0	45,989
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Namizo Umea	Namizo Umea	Conditional Grant to SFG	Completed	0	45,989
			(in use)		
Output: Latrine construction and rehabilitation				13,000	11,427
LCII: Nakyesa Parish				13,000	11,427
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at Nakyesa BF PS		Conditional Grant to SFG	Completed	13,000	11,427
			(in use)		
Output: Teacher house construction and rehabilitation				73,537	72,167
LCII: Kitwe Parish				67,000	65,629
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Bugoma CU PS	Bugoma CU PS	Conditional Grant to SFG	Completed	67,000	65,629
			(not commissioned)		
LCII: Not Specified				6,537	6,537
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	3,163
			(Retention paid)		
Completion of a staff house at Kirimantoo RC	Kirimantoo RC	Conditional Grant to SFG	Completed	3,375	3,375
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
LCII: Namizo Parish				4,800	4,446
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	621,698
Supply of 40 - 3 seeater desks at Namizo Umea	Namiizo Umea	Conditional Grant to SFG	Completed	4,800	4,446
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				152,794	139,993
LCII: Balisanga Parish				8,629	8,248
Item: 263101 LG Conditional grants					
Bwalala P/S	Bwalala P/S	Conditional Grant to Primary Education	N/A	5,101	4,925
			(Quarter 4 released)		
Kirisiru Primary school	Kirisiru Primary school	Conditional Grant to Primary Education	N/A	3,528	3,323
			(Quarter 4 released)		
LCII: Kafumba Parish				6,801	6,492
Item: 263101 LG Conditional grants					
Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	N/A	6,801	6,492
			(Quarter 4 released)		
LCII: Kamusabi Parish				21,433	20,391
Item: 263101 LG Conditional grants					
Kamusabi P/S		Conditional Grant to Primary Education	N/A	4,146	3,448
			(Quarter 4 released)		
Bugonya P/S	Bugonya P/S	Not Specified	N/A	3,802	4,057
			(Quarter 4 released)		
Wabunyonyi	Wabunyonyi	Conditional Grant to Primary Education	N/A	4,448	4,114
			(Quarter 4 released)		
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	N/A	4,012	3,692
			(Quarter 4 released)		
Lukonda primary	Lukonda primary	Conditional Grant to Primary Education	N/A	5,024	5,079
			(Quarter 4 released)		
LCII: Kanywero Parish				17,581	16,518
Item: 263101 LG Conditional grants					
Wunga Primary School	Wunga Primary School	Conditional Grant to Primary Education	N/A	4,020	3,562
			(Quarter 4 released)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	621,698
Tindiyan	Tindiyan	Conditional Grant to Primary Education	N/A	3,408	3,541
			(Quarter 4 released)		
Lwabyata Parents	Lwabyata Parents	Conditional Grant to Primary Education	N/A	6,450	5,942
			(Quarter 4 released)		
Kanywero Public	Kanywero Public	Conditional Grant to Primary Education	N/A	3,703	3,473
			(Quarter 4 released)		
LCII: Kitwe Parish Item: 263101 LG Conditional grants				15,023	13,065
Busabira Parents	Busabira Parents	Conditional Grant to Primary Education	N/A	3,717	3,501
			(Quarter 4 released)		
Bugoma P/S	Bugoma P/S	Conditional Grant to Primary Education	N/A	4,989	3,798
			(Quarter 4 released)		
Kitwe RC	Kitwe RC	Conditional Grant to Primary Education	N/A	6,317	5,767
			(Quarter 4 released)		
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				19,106	17,734
Nakyesa Bright Future	Nakyesa Bright Future	Conditional Grant to Primary Education	N/A	6,029	4,464
			(Quarter 4 released)		
Nakyesa CU	Nakyesa CU	Conditional Grant to Primary Education	N/A	2,945	5,615
			(Quarter 4 released)		
Nakyesa Muslim	Nakyesa Muslim	Conditional Grant to Primary Education	N/A	4,539	3,095
			(Quarter 4 released)		
Namatogonya Primary School	Namatogonya Primary School	Conditional Grant to Primary Education	N/A	5,593	4,559
			(Quarter 4 released)		
LCII: Nakyesanja Parish Item: 263101 LG Conditional grants				7,934	6,628

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	621,698
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	N/A	3,261	2,952
			(Quarter 4 released)		
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	N/A	4,673	3,675
			(Quarter 4 released)		
LCII: Namaliri Parish Item: 263101 LG Conditional grants				36,009	30,287
St Jude Kayonza	St Jude Kayonza	Conditional Grant to Primary Education	N/A	4,279	3,189
			(Quarter 4 released)		
Lugasa Primary	Lugasa Primary	Conditional Grant to Primary Education	N/A	8,277	6,990
			(Quarter 4 released)		
Kayonza Primary	Kayonza Primary	Conditional Grant to Primary Education	N/A	8,740	6,735
			(Quarter 4 released)		
Kawolookota RC	Kawolookota RC	Conditional Grant to Primary Education	N/A	8,902	8,527
			(Quarter 4 released)		
Kawolookota C/U	Kawolookota C/U	Conditional Grant to Primary Education	N/A	5,811	4,846
			(Quarter 4 released)		
LCII: Namizo Parish Item: 263101 LG Conditional grants				20,278	20,630
Namavundu P/S	Namavundu P/S	Conditional Grant to Primary Education	N/A	4,490	3,523
			(Quarter 4 released)		
Kyebuye Primary School	Kyebuye Primary School	Conditional Grant to Primary Education	N/A	4,525	3,648
			(Quarter 4 released)		
Nawansama P/S	Nawansama P/S	Conditional Grant to Primary Education	N/A	2,706	3,197
			(Quarter 4 released)		
Bujwaya	Bujwaya	Conditional Grant to Primary Education	N/A	4,151	4,936
			(Quarter 4 released)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	621,698
Namizo Umea	Namizo Umea	Conditional Grant to Primary Education	N/A	4,406	5,326
			(Quarter 4 released)		
<i>LG Function: Secondary Education</i>				<i>102,648</i>	<i>100,913</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,648	100,913
LCII: Nakyesa Parish				102,648	100,913
Item: 263101 LG Conditional grants					
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	N/A	102,648	100,913
			(Quarter 4 released)		
Sector: Health				16,922	21,723
<i>LG Function: Primary Healthcare</i>				<i>16,922</i>	<i>21,723</i>
<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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,812	17,438
LCII: Kafumba Parish				6,536	8,719
Item: 263104 Transfers to other govt. units					
Lugasa HC III		Conditional Grant to PHC- Non wage	N/A	6,536	8,719
			(Quarter 4 released)		
LCII: Nakyesa Parish				3,138	4,359
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	621,698
Nakyesa HC II		Conditional Grant to PHC- Non wage	N/A (Quarter 4 released)	3,138	4,359
LCII: Nakyesanja Parish Item: 263104 Transfers to other govt. units				3,138	4,359
Kakiika HC II		Conditional Grant to PHC- Non wage	N/A (Quarter 4 released)	3,138	4,359
Sector: Water and Environment				45,051	47,322
LG Function: Rural Water Supply and Sanitation				45,051	47,322
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,051	47,322
LCII: Balisanga Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,500
Rehabilitation of broken down well	Balisanga Village	Conditional transfer for Rural Water	Completed	4,500	4,500
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	20,828
Drilling and Installation of 1 hand pump borehole	Nakyesanja III	Conditional transfer for Rural Water	Completed	20,000	20,828
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				551	4,500
Rehabilitation of broken down well		Conditional transfer for Rural Water	Completed	551	4,500

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	515,913
Sector: Works and Transport				25,125	23,560
LG Function: District, Urban and Community Access Roads				25,125	23,560
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,985	9,572
LCII: Not Specified				11,985	9,572
Item: 263101 LG Conditional grants					
Improvement of Nakaseeta -Wabuti Road		Other Transfers from Central Government	N/A	11,985	9,572
			(Road maintained)		
Output: District Roads Maintainence (URF)				13,140	13,989
LCII: Kyerima Parish				7,245	6,000
Item: 263101 LG Conditional grants					
Routine Maintenance of Kyerima - Nnongo		Other Transfers from Central Government	N/A	2,295	2,100
			(road maintained)		
Routine Maintenance of Kyerima – Nakaseeta – Lukonda		Other Transfers from Central Government	N/A	4,950	3,900
			(road maintained)		
LCII: Wabwoko Parish				5,895	7,989
Item: 263101 LG Conditional grants					
Routine Maintenance of Kitimbwa – Namavundu – Nyondo		Other Transfers from Central Government	N/A	5,895	7,989
			(road maintained)		
Sector: Education				348,125	347,495
LG Function: Pre-Primary and Primary Education				149,087	133,088
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	11,808
LCII: Kyerima Parish				13,000	11,808
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at Wabwoko CU P/S	Wabwoko CU	Conditional Grant to SFG	Completed	13,000	11,808
			(in use)		
Output: Teacher house construction and rehabilitation				3,234	3,234
LCII: Namulaba Parish				3,234	3,234
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house constructed at Bisaka CU	Bisaka CU	Conditional Grant to SFG	Completed	3,234	3,234
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				132,853	118,046
LCII: Kitatya Parish				13,174	9,148
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	515,913
Kitatya C/U	Kitatya C/U	Conditional Grant to Primary Education	N/A	5,179	2,932
			(Quarter 4 released)		
Kitatya R/C	Kitatya R/C	Conditional Grant to Primary Education	N/A	7,996	6,216
			(Quarter 4 released)		
LCII: Kyerima Parish Item: 263101 LG Conditional grants				25,570	23,362
Nanjwenge C/U	Nanjwenge C/U	Conditional Grant to Primary Education	N/A	5,593	4,691
			(Quarter 4 released)		
Nakaseta C/U	Nakaseta C/U	Conditional Grant to Primary Education	N/A	3,731	3,470
			(Quarter 4 released)		
Kyerima C/U	Kyerima C/U	Conditional Grant to Primary Education	N/A	6,176	4,945
			(Quarter 4 released)		
Namabuga R/C	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,645	4,577
			(Quarter 4 released)		
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	5,425	5,679
			(Quarter 4 released)		
LCII: Nakivubo Parish Item: 263101 LG Conditional grants				11,770	13,353
Nakivubo C/U	Nakivubo C/U	Conditional Grant to Primary Education	N/A	4,188	4,238
			(Quarter 4 released)		
Bisaka C/U	Bisaka C/U	Conditional Grant to Primary Education	N/A	2,755	5,099
			(Quarter 4 released)		
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to Primary Education	N/A	4,827	4,017
			(Quarter 4 released)		
LCII: Namulaba Parish Item: 263101 LG Conditional grants				23,519	19,675

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	515,913
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	N/A	6,071	4,674
			(Quarter 4 released)		
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	4,645	3,805
			(Quarter 4 released)		
Namulaba C/U	Namulaba C/U	Conditional Grant to Primary Education	N/A	4,764	3,311
			(Quarter 4 released)		
Mansa Eden P/S	Mansa Eden P/S	Conditional Grant to Primary Education	N/A	3,387	3,638
			(Quarter 4 released)		
Namulaba UMEA	Namulaba UMEA	Conditional Grant to Primary Education	N/A	4,652	4,246
			(Quarter 4 released)		
LCII: Nkokonjeru Parish Item: 263101 LG Conditional grants				21,621	17,966
Tweyagalire R/C	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	3,816	3,810
			(Quarter 4 released)		
Nkokonjeru R/C	Nkokonjeru R/C	Conditional Grant to Primary Education	N/A	4,582	4,329
			(Quarter 4 released)		
Nkokonjeru C/U	Nkokonjeru C/U	Conditional Grant to Primary Education	N/A	4,961	3,446
			(Quarter 4 released)		
Bulawula P/S	Bulawula P/S	Conditional Grant to Primary Education	N/A	8,263	6,382
			(Quarter 4 released)		
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				30,383	28,501
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	4,891	4,099
			(Quarter 4 released)		
Kyetume High	Kyetume High	Conditional Grant to Primary Education	N/A	4,230	4,267
			(Quarter 4 released)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	515,913
Kitimbwa UMEA	Kitimbwa UMEA	Conditional Grant to Primary Education	N/A	4,497	4,671
			(Quarter 4 released)		
Kitimbwa R/C	Kitimbwa R/C	Conditional Grant to Primary Education	N/A	5,481	5,769
			(Quarter 4 released)		
Kitimbwa C/U	Kitimbwa C/U	Conditional Grant to Primary Education	N/A	6,457	4,870
			(Quarter 4 released)		
Kitimbwa Light P/S	Kitimbwa Light P/S	Conditional Grant to Primary Education	N/A	4,827	4,824
			(Quarter 4 released)		
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				6,815	6,041
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	N/A	6,815	6,041
			(Quarter 4 released)		
LG Function: Secondary Education				199,038	214,406
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,038	214,406
LCII: Kitatya Parish Item: 263101 LG Conditional grants				74,394	86,234
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	N/A	74,394	86,234
			(Quarter 4 released)		
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				71,346	71,920
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	N/A	71,346	71,920
			(Quarter 4 released)		
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				53,298	56,252
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	N/A	53,298	56,252
			(Quarter 4 released)		
Sector: Health				16,719	23,185
LG Function: Primary Healthcare				16,719	23,185
<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 4****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	515,913
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,388	1,388
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,331	21,797
LCII: Nkokonjeru Parish				8,795	13,078
Item: 263104 Transfers to other govt. units					
Nkokonjeru HC III		Conditional Grant to PHC- Non wage	N/A	6,536	8,719
			(Quarter 4 released)		
Bulawula HC II		Conditional Grant to PHC- Non wage	N/A	2,259	4,359
LCII: Wabwoko Parish				6,536	8,719
Item: 263104 Transfers to other govt. units					
Wabwoko HC III		Conditional Grant to PHC- Non wage	N/A	6,536	8,719
			(Quarter 4 released)		
Sector: Water and Environment				140,000	121,674
LG Function: Rural Water Supply and Sanitation				140,000	121,674
<i>Capital Purchases</i>					
Output: Shallow well construction				15,500	15,500
LCII: Nkokonjeru Parish				7,750	7,750
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Nkokonjeru HC III	LGMSD (Former LGDP)	Completed	7,750	7,750
LCII: Wabwoko Parish				7,750	7,750
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Nnongo Village	LGMSD (Former LGDP)	Completed	7,750	7,750
Output: Borehole drilling and rehabilitation				24,500	23,243
LCII: Nkokonjeru Parish				20,000	18,743
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatiion of 1 hand pump borehole	Tweyagalire-Soroti Village	Conditional transfer for Rural Water	Completed	20,000	18,743
LCII: Wabwoko Parish				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Wabuti Village	Conditional transfer for Rural Water	Completed	4,500	4,500
Output: Construction of piped water supply system				100,000	82,931
LCII: Kyerima Parish				100,000	82,931

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	515,913
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	Works Underway	100,000	82,931
			(works on-going)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,955	173,620
Sector: Works and Transport				50,972	78,201
LG Function: District, Urban and Community Access Roads				16,007	50,104
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,482	8,004
LCII: Not Specified				1,482	8,004
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	7,804
			(Completed/paid)		
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
LG Function: District Engineering Services				34,965	28,097
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,965	28,097
LCII: Not Specified				34,965	28,097
Item: 231001 Non Residential buildings (Depreciation)					
Support for Phased Completion of the New District Office Block		LGMSD (Former LGDP)	Works Underway	22,965	28,097
			(One wing completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of construction of buildings in sub counties and district projects		Locally Raised Revenues	Works Underway	12,000	0
Sector: Education				80,082	79,153
LG Function: Pre-Primary and Primary Education				9,457	8,528
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,457	6,154
LCII: Not Specified				9,457	6,154

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,955	173,620
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all projects under new classroom construction.		Conditional Grant to SFG	Completed	9,457	6,154
			(In use)		
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
LG Function: Secondary Education				70,625	70,625
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,625	70,625
LCII: Not Specified				70,625	70,625
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class room block at a secondary school selected by the MOES		Construction of Secondary Schools	Completed	70,625	70,625
			(works on gpoing)		
Sector: Health				3,994	4,359
LG Function: Primary Healthcare				3,994	4,359
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,994	4,359
LCII: Not Specified				3,994	4,359
Item: 263104 Transfers to other govt. units					
Buyobe HC II		Conditional Grant to PHC- Non wage	N/A	3,994	4,359
			(Quarter 4 released)		
Sector: Water and Environment				11,907	11,907
LG Function: Rural Water Supply and Sanitation				11,907	11,907
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				11,907	11,907
LCII: Not Specified				11,907	11,907
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for the projects completed in the FY 2013/2014		Conditional transfer for Rural Water	Not Started	10,472	10,472
Assessment of boreholes to be rehabilitated		Conditional transfer for Rural Water	Not Started	1,435	1,435

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	684,181
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: 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	140,713
LG Function: District, Urban and Community Access Roads				66,513	140,713
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,303	12,042
LCII: Kasana Parish				11,303	12,042
Item: 263101 LG Conditional grants					
Light grading of nekoyedde -KasanaII - Bukolwa , Road (3KM)		Other Transfers from Central Government	N/A	11,303	12,042
			(Fully completed)		
Output: District Roads Maintainence (URF)				55,210	128,671
LCII: Kiwangula Parish				40,400	39,900
Item: 263101 LG Conditional grants					
Routine Maintenance of Kiwangula - Buguvu - Nakatooke		Other Transfers from Central Government	N/A	5,400	4,900
			(road maintained)		
Routine Mechanized maintenance of Kiwangula-Buguvu-nakatooke rd		Other Transfers from Central Government	N/A	35,000	35,000
LCII: Namirembe Parish				4,725	12,800
Item: 263101 LG Conditional grants					
Routine Maintenance of Busaana - Namirembe - Bisaka		Other Transfers from Central Government	N/A	4,725	12,800
			(road maintained)		
LCII: Namusaala Parish				10,085	10,000
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Bisaka-Wampologoma Rd(1km)		Other Transfers from Central Government	N/A	5,000	5,000
			(road maintained)		
Routine mantainance of Bisaka-Wampologoma	District	Other Transfers from Central Government	N/A	5,085	5,000
			(road maintained)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	684,181
LCII: Not Specified				0	65,971
Item: 263101 LG Conditional grants					
Emergence rd Oppening of Busaana- Lusenke-kibuzi		Other Transfers from Central Government	N/A	0	35,971
			(fully completed)		
Emergence rd Oppening of Bisaka- Wampologoma- Lusenke farm		Other Transfers from Central Government	N/A	0	30,000
			(fully completed)		
Sector: Education				485,856	472,795
LG Function: Pre-Primary and Primary Education				297,801	272,975
Capital Purchases					
Output: Classroom construction and rehabilitation				53,500	48,721
LCII: Kasana Parish				3,500	2,389
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)	Completed	3,500	2,389
			(paid retention)		
LCII: Namusaala Parish				50,000	46,332
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Namusaala CU	Namusaala PS	Conditional Grant to SFG	Completed	50,000	46,332
			(Waiting comissioning)		
Output: Latrine construction and rehabilitation				13,646	12,328
LCII: Lusenke Parish				13,000	12,328
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	12,328
			(in use)		
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	62,734
LCII: Kasana Parish				67,000	62,734
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Ngeye CU	Ngeye CU	Conditional Grant to SFG	Completed	67,000	62,734
			(not commissioned)		
Output: Provision of furniture to primary schools				4,800	4,446

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	684,181
LCII: Namusaala Parish				4,800	4,446
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 - 3 seeater desks at Namusaala CU	Namusaala CU	Conditional Grant to SFG	Completed	4,800	4,446
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,855	144,745
LCII: Kasana Parish				39,010	33,920
Item: 263101 LG Conditional grants					
Bisaka parents	Bisaka parents	Conditional Grant to Primary Education	N/A	7,581	5,040
			(Quarter 4 released)		
Bugaddu C.U	Bugaddu C/U	Conditional Grant to Primary Education	N/A	6,162	5,430
			(Quarter 4 released)		
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	N/A	5,214	4,686
			(Quarter 4 released)		
Kasana C/U	Kasana C/U	Conditional Grant to Primary Education	N/A	3,577	3,187
			(Quarter 4 released)		
Busaana R/C	Busaana R/C	Conditional Grant to Primary Education	N/A	7,911	7,631
			(Quarter 4 released)		
Busaana C/U	Busaana C/U	Conditional Grant to Primary Education	N/A	8,565	7,946
			(Quarter 4 released)		
LCII: Kiwangula Parish				24,053	22,040
Item: 263101 LG Conditional grants					
Kiwangula R/C	Kiwangula R/C	Conditional Grant to Primary Education	N/A	4,392	4,160
			(Quarter 4 released)		
Kiwangula C/U	Kiwangula C/U	Conditional Grant to Primary Education	N/A	5,677	5,437
			(Quarter 4 released)		
Ngeye PS	Ngeye PS	Conditional Grant to Primary Education	N/A	4,153	4,757
			(Quarter 4 released)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	684,181
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	N/A	5,193	4,223
			(Quarter 4 released)		
Kayonjo Umea	Kayonjo Umea	Conditional Grant to Primary Education	N/A	4,638	3,463
			(Quarter 4 released)		
LCII: Lusenke Parish Item: 263101 LG Conditional grants				21,346	21,223
Kyengera C/U	Kyengera C/U	Conditional Grant to Primary Education	N/A	4,797	4,858
			(Quarter 4 released)		
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	N/A	4,497	4,408
			(Quarter 4 released)		
Kibuzi C/U	Kibuzi C/U	Conditional Grant to Primary Education	N/A	5,200	5,025
			(Quarter 4 released)		
Buyungirizi R/C	Buyungirizi R/C	Conditional Grant to Primary Education	N/A	2,446	3,116
			(Quarter 4 released)		
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to Primary Education	N/A	4,406	3,817
			(Quarter 4 released)		
LCII: Nabuganyi Parish Item: 263101 LG Conditional grants				19,050	18,488
Nabuganyi R/C	Nabuganyi R/C	Conditional Grant to Primary Education	N/A	6,724	6,241
			(Quarter 4 released)		
Nabuganyi C/U	Nabuganyi C/U	Conditional Grant to Primary Education	N/A	5,586	5,724
			(Quarter 4 released)		
Bumali C/U	Bumali C/U	Conditional Grant to Primary Education	N/A	3,942	4,233
			(Quarter 4 released)		
Bumali Umea	Bumali Umea	Conditional Grant to Primary Education	N/A	2,797	2,290
			(Quarter 4 released)		
LCII: Namirembe Parish				9,809	10,163

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	684,181
Item: 263101 LG Conditional grants					
Namirembe C/U	Namirembe C/U	Conditional Grant to Primary Education	N/A	7,167	5,466
			(Quarter 4 released)		
Namirembe Public	Namirembe Public	Conditional Grant to Primary Education	N/A	2,643	4,698
			(Quarter 4 released)		
LCII: Nampanyi Parish				18,212	15,362
Item: 263101 LG Conditional grants					
Nakakandwa R/C	Nakakandwa R/C	Conditional Grant to Primary Education	N/A	7,321	5,210
			(Quarter 4 released)		
Nakakandwa C/U	Nakakandwa C/U	Conditional Grant to Primary Education	N/A	4,947	4,374
			(Quarter 4 released)		
Kireku P.S	Kireku P.S	Conditional Grant to Primary Education	N/A	5,944	5,778
			(Quarter 4 released)		
LCII: Namukuma Parish				11,952	10,721
Item: 263101 LG Conditional grants					
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,870	4,631
			(Quarter 4 released)		
Kyayaye R/C	Kyayaye R/C	Conditional Grant to Primary Education	N/A	7,082	6,090
			(Quarter 4 released)		
LCII: Namusaala Parish				15,423	12,828
Item: 263101 LG Conditional grants					
Namusaala R/C	Namusaala C/U	Conditional Grant to Primary Education	N/A	4,132	4,795
			(Quarter 4 released)		
Namutya C/U	Namutya C/U	Conditional Grant to Primary Education	N/A	5,432	3,763
			(Quarter 4 released)		
Namusaala C/U	Namusaala R/C	Conditional Grant to Primary Education	N/A	5,860	4,270
			(Quarter 4 released)		
LG Function: Secondary Education				188,055	199,820
Lower Local Services					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	684,181
Output: Secondary Capitation(USE)(LLS)				188,055	199,820
LCII: Kasana Parish				114,030	119,161
Item: 263101 LG Conditional grants					
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	N/A	114,030	119,161
			(Quarter 4 released)		
LCII: Namirembe Parish				74,025	80,659
Item: 263101 LG Conditional grants					
Bugerere H.S	Bugerere H.S	Conditional Grant to Secondary Education	N/A	74,025	80,659
			(Quarter 4 released)		
Sector: Health				21,484	22,007
LG Function: Primary Healthcare				21,484	22,007
<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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,874	17,438
LCII: Kasana Parish				8,856	8,719
Item: 263104 Transfers to other govt. units					
Busaana HC III		Conditional Grant to PHC- Non wage	N/A	8,856	8,719
			(Quarter 4 released)		
LCII: Kiwangula Parish				4,009	4,359
Item: 263104 Transfers to other govt. units					
Nakatovu HC II		Conditional Grant to PHC- Non wage	N/A	4,009	4,359
			(Quarter 4 released)		
LCII: Namusaala Parish				4,009	4,359
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	684,181
Namusaala HC II		Conditional Grant to PHC- Non wage	N/A (Quarter 4 released)	4,009	4,359
Sector: Water and Environment				50,500	48,667
LG Function: Rural Water Supply and Sanitation				50,500	48,667
<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)					
Construction of	Kyayaye	Conditional transfer for	Completed	6,000	7,509
Shallow wells including		Rural Water			
Siting, supervision and					
inspection.					
Output: Borehole drilling and rehabilitation				44,500	41,158
LCII: Kasana Parish				20,000	17,494
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and	Bugaddu Village	Conditional transfer for	Works Underway	20,000	17,494
Installation of 1 hand		Rural Water			
pump borehole					
LCII: Nabuganyi Parish				20,000	19,164
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and	Namatogonya	Conditional transfer for	Completed	20,000	19,164
Installation of 1 hand		Rural Water			
pump borehole					
LCII: Namukuma Parish				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	Nangabo Village	Conditional transfer for	Completed	4,500	4,500
broken down well		Rural Water			

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	688,018
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					
Kangulumira Sub county		Conditional Grant for NAADS	N/A	13,687	0
Nazigo Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				93,033	89,132
LG Function: District, Urban and Community Access Roads				93,033	89,132
<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
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
Output: District Roads Maintenance (URF)				83,305	78,770
LCII: Kangulumira Parish				25,760	25,000
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	N/A	2,250	2,100
Routine Maintenance of Kalagala-Nakirubi-Namakandwa		Other Transfers from Central Government	(road maintained) N/A	3,510	2,900
Routine mechanized maintenance of Kangulumira-wabirongo-Mayaga Rd		Other Transfers from Central Government	(road maintained) N/A	20,000	20,000
LCII: Kikwanya Parish				17,280	14,970
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	688,018
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	N/A	6,570	6,570
			(road maintained)		
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	N/A	3,510	2,700
			(road maintained)		
Routine Maintenance of Bukeeka - Soona - Kitabazi		Other Transfers from Central Government	N/A	3,600	3,100
			(road maintained)		
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	N/A	3,600	2,600
			(road maintained)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				40,265	38,800
Routine Maintenance of Kalagala – Maligita		Other Transfers from Central Government	N/A	2,250	2,300
			(road maintained)		
Routine mechanized maintainance of Bukeeka-soons-Kitabaazi rd(8km)		Other Transfers from Central Government	N/A	35,000	35,000
			(fully completed)		
Routine Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	3,015	1,500
			(road maintained)		
Sector: Education				461,664	485,797
LG Function: Pre-Primary and Primary Education				141,759	136,875
Capital Purchases					
Output: Classroom construction and rehabilitation				50,000	49,795
LCII: Seeta Nyiize Parish Item: 231001 Non Residential buildings (Depreciation)				50,000	49,795
Construction of a two classroom block at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Completed	50,000	49,795
			(Not commissioned)		
Output: Teacher house construction and rehabilitation				3,378	3,378
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				3,378	3,378
Completion of a staff house at Kimooli UMEA	Kimooli UMEA	Conditional Grant to SFG	Completed	3,378	3,378
			(Retention paid)		
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				88,381	83,702

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	688,018
LCII: Kangulumira Parish				32,904	30,033
Item: 263101 LG Conditional grants					
Kasambya Moslem	Kasambya Moslem	Conditional Grant to Primary Education	N/A	4,652	4,588
			(Quarter 4 released)		
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	N/A	10,194	8,512
			(Quarter 4 released)		
Soona P/S	Soona P/S	Conditional Grant to Primary Education	N/A	3,605	3,710
			(Quarter 4 released)		
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	N/A	4,905	4,536
			(Quarter 4 released)		
Kangulumira R/C	Kangulumira R/C	Conditional Grant to Primary Education	N/A	9,548	8,687
			(Quarter 4 released)		
LCII: Kawomya Parish				15,051	14,169
Item: 263101 LG Conditional grants					
Kungu C/U	Kungu C/U	Conditional Grant to Primary Education	N/A	4,216	3,717
			(Quarter 4 released)		
Bukeeka C/U	Bukeeka C/U	Conditional Grant to Primary Education	N/A	7,321	6,601
			(Quarter 4 released)		
Maligita P/S	Maligita P/S	Conditional Grant to Primary Education	N/A	3,514	3,852
			(Quarter 4 released)		
LCII: Kigayaza Parish				4,771	4,487
Item: 263101 LG Conditional grants					
Kigayaza C/U	Kigayaza C/U	Conditional Grant to Primary Education	N/A	4,771	4,487
			(Quarter 4 released)		
LCII: Kikwanya Parish				7,596	7,056
Item: 263101 LG Conditional grants					
Kimooli UMEA	Kimoli UMEA	Conditional Grant to Primary Education	N/A	3,675	3,853
			(Quarter 4 released)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	688,018
Kikwanya C/U	Kikwanya C/U	Conditional Grant to Primary Education	N/A	3,921	3,204
			(Quarter 4 released)		
LCII: Nakatundu Parish Item: 263101 LG Conditional grants				13,590	13,724
Kamuli UMEA	Kamuli UMEA	Conditional Grant to Primary Education	N/A	5,853	5,958
			(Quarter 4 released)		
Kamuli C/U	Kamuli C/U	Conditional Grant to Primary Education	N/A	3,956	4,060
			(Quarter 4 released)		
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,781	3,705
			(Quarter 4 released)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				14,468	14,232
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	N/A	4,624	4,723
			(Quarter 4 released)		
Nyiize C/U	Nyiize C/U	Conditional Grant to Primary Education	N/A	6,366	5,880
			(Quarter 4 released)		
Bukasa C/U	Bukasa C/U	Conditional Grant to Primary Education	N/A	3,479	3,629
			(Quarter 4 released)		
LG Function: Secondary Education				319,905	348,922
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				319,905	348,922
LCII: Kangulumira Parish Item: 263101 LG Conditional grants				287,334	314,193
Uganda martyrs S.S	Uganda martyrs S.S	Conditional Grant to Secondary Education	N/A	202,698	222,655
			(Quarter 4 released)		
Kangulumira public	Kangulumira public	Conditional Grant to Secondary Education	N/A	84,636	91,538
			(Quarter 4 released)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				32,571	34,729

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	688,018
Kisega High School	Kisega High School	Conditional Grant to Secondary Education	N/A	32,571	34,729
			(Quarter 4 released)		
Sector: Health				56,702	71,232
LG Function: Primary Healthcare				56,702	71,232
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				20,982	32,575
LCII: Kangulumira Parish				20,982	32,575
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitaton of Theartre at Kangulumira	Kangulumira	Conditional Grant to PHC - development	Works Underway	20,982	32,575
			(Nearing completion)		
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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,856	14,980
LCII: Kangulumira Parish				7,052	7,490
Item: 263318 Conditional transfers for NGO Hospitals					
Kangulumira Mission		Conditional Grant to NGO Hospitals	N/A	7,052	7,490
			(Quarter 4 released)		
LCII: Nakatundu Parish				8,804	7,490
Item: 263318 Conditional transfers for NGO Hospitals					
Youth with a Mission		Not Specified	N/A	8,804	7,490
			(Quarter 4 released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,031	22,845
LCII: Kangulumira Parish				19,031	22,845
Item: 263104 Transfers to other govt. units					
Kangulumira HC IV		Conditional Grant to PHC- Non wage	N/A	19,031	22,845
			(Quarter 4 released)		
Sector: Water and Environment				36,250	41,857
LG Function: Rural Water Supply and Sanitation				36,250	41,857
<i>Capital Purchases</i>					
Output: Spring protection				6,000	7,080
LCII: Kangulumira Parish				3,000	3,540
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	688,018
Protection of spring at Kituuti	Kituuti	Conditional transfer for Rural Water	Completed (in use)	3,000	3,540
LCII: Kikwanya Parish Item: 231007 Other Fixed Assets (Depreciation)				3,000	3,540
Protection of spring at Kyabakadde	Kyabakadde	Conditional transfer for Rural Water	Completed (in use)	3,000	3,540
Output: Shallow well construction				25,750	30,277
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
LCII: Kawomya Parish Item: 231007 Other Fixed Assets (Depreciation)				7,750	7,750
Construction of shallow wells	Namakandwa Village	LGMSD (Former LGDP)	Completed	7,750	7,750
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
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
Output: Borehole drilling and rehabilitation				4,500	4,500
LCII: Kawomya Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,500
Rehabilitation of broken down well	Bukeeka village	Conditional transfer for Rural Water	Completed	4,500	4,500

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	521,729
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					
Bbaale Sub county		Conditional Grant for NAADS	N/A	13,687	0
Kayunga Sub county		Conditional Grant for NAADS	N/A	13,687	0
Kayunga Town Council		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				36,503	33,901
LG Function: District, Urban and Community Access Roads				36,503	33,901
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,368	8,901
LCII: Not Specified				8,368	8,901
Item: 263101 LG Conditional grants					
Light grading of Nakaziba-Nakaseta - Kiryamuli road.		Other Transfers from Central Government	N/A	8,368	8,901
			(bank charges)		
Output: District Roads Maintenance (URF)				28,135	25,000
LCII: Bukujju Parish				5,000	5,000
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Bubajjwe-Bukujju-kanjuki rd		Other Transfers from Central Government	N/A	5,000	5,000
			(road maintained)		
LCII: Buyobe Parish				5,175	4,900
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	N/A	5,175	4,900
			(road maintained)		
LCII: Kiteredde Parish				5,085	3,700
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	N/A	5,085	3,700
			(road maintained)		
LCII: Nakaseeta Parish				2,250	2,200
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	521,729
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	N/A	2,250	2,200
			(road maintained)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				10,625	9,200
Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda		Other Transfers from Central Government	N/A	5,625	4,200
			(road maintained)		
Routine mechanised Maintenance of Kaazi-bunyumya-nsotoka-Namulanda Rd		Other Transfers from Central Government	N/A	5,000	5,000
			(fully completed)		
Sector: Education				500,090	382,175
LG Function: Pre-Primary and Primary Education				141,497	131,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,500	49,655
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	47,209
Construction of a two classroom block at Kisombwa PS	Kisombwa PS	LGMSD (Former LGDP)	Completed	50,000	47,209
			(commisioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,997	81,345
LCII: Bubajwe Parish Item: 263101 LG Conditional grants				6,661	5,705
Mugema P/S	Mugema P/S	Conditional Grant to Primary Education	N/A	6,661	5,705
			(Quarter 4 released)		
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				12,269	12,269
Nawandagala R/C	Nawandagala R/C	Conditional Grant to Primary Education	N/A	3,247	3,837
			(Quarter 4 released)		
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	N/A	3,282	3,064
			(Quarter 4 released)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	521,729
Bwetyaba R/C	Bwetyaba R/C	Conditional Grant to Primary Education	N/A	5,741	5,367
			(Quarter 4 released)		
LCII: Bukujju Parish Item: 263101 LG Conditional grants				5,720	4,070
Bukujju UMEA	Bukujju UMEA	Conditional Grant to Primary Education	N/A	5,720	4,070
			(Quarter 4 released)		
LCII: Busaale Parish Item: 263101 LG Conditional grants				14,876	13,009
Busaale R/C	Busaale R/C	Conditional Grant to Primary Education	N/A	4,279	3,150
			(Quarter 4 released)		
Sekagya Islamic	Sekagya Islamic	Conditional Grant to Primary Education	N/A	5,024	4,904
			(Quarter 4 released)		
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	N/A	5,572	4,955
			(Quarter 4 released)		
LCII: Buyobe Parish Item: 263101 LG Conditional grants				25,570	22,347
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	N/A	4,378	3,952
			(Quarter 4 released)		
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	N/A	6,520	5,401
			(Quarter 4 released)		
Kanjuki UMEA	Kanjuki UMEA	Conditional Grant to Primary Education	N/A	5,670	5,020
			(Quarter 4 released)		
Kanjuki R/C	Kanjuki R/C	Conditional Grant to Primary Education	N/A	4,012	3,565
			(Quarter 4 released)		
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,989	4,408
			(Quarter 4 released)		
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				7,449	7,248

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	521,729
Nakaziba C/U	Nakaziba C/U	Conditional Grant to Primary Education	N/A	4,350	3,921
			(Quarter 4 released)		
Kisombwa P/S	Kisombwa P/S	Conditional Grant to Primary Education	N/A	3,099	3,327
			(Quarter 4 released)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				15,453	16,697
Kiwooza R/C	Kiwooza R/C	Conditional Grant to Primary Education	N/A	4,279	3,946
			(Quarter 4 released)		
Kiwooza C/U	Kiwooza C/U	Conditional Grant to Primary Education	N/A	2,945	3,469
			(Quarter 4 released)		
Namulanda C/U	Namulanda C/U	Conditional Grant to Primary Education	N/A	4,905	4,682
			(Quarter 4 released)		
Namulanda R/C	Namulanda R/C	Conditional Grant to Primary Education	N/A	3,324	4,600
			(Quarter 4 released)		
LG Function: Secondary Education				358,593	251,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				358,593	251,175
LCII: Busaale Parish Item: 263101 LG Conditional grants				243,798	127,328
St John Busaale SS	St John Busaale SS	Conditional Grant to Secondary Education	N/A	10,857	9,846
			(Quarter 4 released)		
Busaale S.S	Busaale S.S	Conditional Grant to Secondary Education	N/A	232,941	117,482
			(Quarter 4 released)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				114,795	123,847
Green Vine College	Green Vine College	Conditional Grant to Secondary Education	N/A	114,795	123,847
			(Quarter 4 released)		
Sector: Health				84,564	86,135
LG Function: Primary Healthcare				84,564	86,135
<i>Capital Purchases</i>					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	521,729
Output: Staff houses construction and rehabilitation				80,000	81,063
LCII: Buyobe Parish				80,000	81,063
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Buyobe HC II	Buyobe HC	Conditional Grant to PHC - development	Completed (not commissioned yet)	80,000	81,063
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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,009	4,359
LCII: Busaale Parish				4,009	4,359
Item: 263104 Transfers to other govt. units					
Busaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A (Quarter 4 released)	4,009	4,359
Sector: Water and Environment				16,500	19,518
LG Function: Rural Water Supply and Sanitation				16,500	19,518
<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
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
Output: Borehole drilling and rehabilitation				4,500	4,500
LCII: Buyobe Parish				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Kanjuki Village	Conditional transfer for Rural Water	Completed	4,500	4,500

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	804,954
Sector: Works and Transport				314,169	404,002
LG Function: District, Urban and Community Access Roads				228,040	221,517
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				90,575	90,575
LCII: Not Specified				90,575	90,575
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	90,575
			(Done as & when reqrd)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				137,465	130,942
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 Gaya -Kaggwa		Other Transfers from Central Government	N/A	702	60
Routine maintenance of Asoni Kaggwa		Other Transfers from Central Government	N/A	300	40
Routine Maintenance of Advent Road		Other Transfers from Central Government	N/A	270	27
LCII: Kayunga Central				25,471	17,534
Item: 263101 LG Conditional grants					
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	17,414
			(Completed/paid)		
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	120	20
Routine Maintenance of Kalya Road		Other Transfers from Central Government	N/A	540	85

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	804,954
Routin Maintenance of Mubisi Road		Other Transfers from Central Government	N/A	240	15
LCII: Namagabi Parish Item: 263101 LG Conditional grants				1,896	2,035
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 Item: 263101 LG Conditional grants				71,706	58,251
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	N/A	492	80
Routine mechanised maintenance of paved church road		Other Transfers from Central Government	N/A	2,017	0
Routine mechanised maintenance of Kisaaba road		Other Transfers from Central Government	N/A	3,697	0
Routine Maintenance of Wannyanga Rd		Other Transfers from Central Government	N/A	1,680	2,950
Routine Maintenance of Tente Rd		Other Transfers from Central Government	N/A	2,460	132
Routine Maintenance of Tank road		Other Transfers from Central Government	N/A	360	444
Routine Maintenance of Nakaliro Borehole		Other Transfers from Central Government	N/A	540	65
Routine Maintenance of Rwamirego Rd		Other Transfers from Central Government	N/A	90	225
Routine Maintenance of Mumyuka rd		Other Transfers from Central Government	N/A	300	45
Routine Maintenance of Rev. Halongo Rise		Other Transfers from Central Government	N/A	120	0

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	804,954
Routine maintenance of paved Church road		Other Transfers from Central Government	N/A	720	120
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	N/A	240	38
Routine Maintenance of Ndeeba Rd		Other Transfers from Central Government	N/A	600	895
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	N/A	540	65
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	540	970
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
"Periodic maintenance of Sajjabi road"		Other Transfers from Central Government	N/A	540	0
Allowances to headmen		Other Transfers from Central Government	N/A	4,500	16,638
Equipments / vehicle maintainance		Other Transfers from Central Government	(Completed/paid) N/A	9,827	4,735
Routine mechanised maintenance of paved Mubisi road		Other Transfers from Central Government	N/A	1,850	456
Routine Maintenance of Kisawo road		Other Transfers from Central Government	N/A	900	31
Supervision / administrative costs		Other Transfers from Central Government	N/A	36,314	28,608
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	(Paid) N/A	600	100
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	N/A	1,200	168

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	804,954
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	N/A	138	0
Routine Maintenance of Memeri Road		Other Transfers from Central Government	N/A	180	0
Routine Maintenance of Mission road		Other Transfers from Central Government	N/A	360	45
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				36,640	52,956
Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	900	141
Periodic maintainance of Nakaliro Swamp		Other Transfers from Central Government	N/A	35,740	52,815
<i>LG Function: District Engineering Services</i>			(Completed/paid)	86,129	182,485
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				86,129	182,485
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				86,129	182,485
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	63,129	33,054
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	Works Underway	23,000	20,000
Phased Completion of the New District Office Block	District Headquarters	Other Transfers from Central Government	(Works on-going) N/A	0	129,431
Sector: Education				181,828	208,753
LG Function: Pre-Primary and Primary Education				41,182	36,021
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,182	36,021
LCII: Namagabi Parish Item: 263101 LG Conditional grants				32,173	28,913
Ndeeba CU	Ndeeba CU	Conditional Grant to Primary Education	N/A	6,282	7,105
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	(Quarter 4 releaesd) N/A	4,357	4,509
			(Quarter 4 released)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	804,954
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	N/A	5,024	5,045
			(Quarter 4 released)		
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	N/A	7,975	6,978
			(Quarter 4 released)		
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	N/A	8,537	5,276
			(Quarter 4 released)		
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				9,008	7,108
St. Adreus Ntenjeru RC	Ntenjeru RC	Conditional Grant to Primary Salaries	N/A	5,017	2,874
			(Quarter 4 released)		
Tente	Tente	Conditional Grant to Primary Salaries	N/A	3,991	4,234
			(Quarter 4 released)		
LG Function: Secondary Education				140,646	172,733
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,646	172,733
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				67,185	90,137
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	67,185	90,137
			(Quarter 4 released)		
LCII: Kayunga Central Item: 263101 LG Conditional grants				56,964	60,738
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	N/A	56,964	60,738
			(Quarter 4 released)		
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				16,497	21,858
Muyalen High School	Muyalen High School	Conditional Grant to Secondary Education	N/A	16,497	21,858
			(Quarter 4 released)		
Sector: Health				160,568	184,449
LG Function: Primary Healthcare				160,568	184,449
<i>Capital Purchases</i>					
Output: Other Capital				0	25,494
LCII: Not Specified				0	25,494

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	804,954
Item: 312101 Non-Residential Buildings					
Construction of a drying shed	Kayunga Hospital	Donor Funding	Completed	0	25,494
Output: Specialist health equipment and machinery				4,943	4,893
LCII: Ntenjeru Parish				4,943	4,893
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,943	1,943
Procurement of one projector	District Headquarters	Conditional Grant to PHC - development	Not Started	3,000	2,950
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	137,853
LCII: Kayunga Central				132,634	137,853
Item: 263101 LG Conditional grants					
Kayunga Hospital		Conditional Grant to District Hospitals	N/A	132,634	137,853
			(Quarter 4 released)		
Output: NGO Basic Healthcare Services (LLS)				7,052	7,490
LCII: Namagabi Parish				7,052	7,490
Item: 263318 Conditional transfers for NGO Hospitals					
Namagabi Mission Dispensary		Conditional Grant to NGO Hospitals	N/A	7,052	7,490
			(Quarter 4 released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,939	8,719
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	8,719
Item: 263104 Transfers to other govt. units					
Ntenjeru HC III		Conditional Grant to PHC - development	N/A	8,856	8,719
			(Quarter 4 released)		
Sector: Water and Environment				7,750	7,750
LG Function: Rural Water Supply and Sanitation				7,750	7,750
<i>Capital Purchases</i>					
Output: Shallow well construction				7,750	7,750
LCII: Ntenjeru Parish				7,750	7,750
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	804,954
Construction of shallow wells	Ntenjeru Headquarters	LGMSD (Former LGDP)	Completed	7,750	7,750
Sector: Public Sector Management				17,467	0
LG Function: District and Urban Administration				17,467	0
<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
LG Function: Financial Management and Accountability(LG)				4,000	0
<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 4****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	479,149
<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: 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	48,695
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,330</i>	<i>48,695</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,380	8,795
LCII: Not Specified				12,380	8,795
Item: 263101 LG Conditional grants					
Routine maintenance of Nateta-Kisoga Road 4.6km		Other Transfers from Central Government	N/A	460	0
Allowances to head men		Other Transfers from Central Government	N/A	4,150	4,875
			(Fully completed)		
Routine maintenance of Kigobero-Kikonyogo road 4.5km		Other Transfers from Central Government	N/A	450	0
Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses		Other Transfers from Central Government	N/A	154	155
Routine maintenance of Katikanyonyi –Kireku road 3.5km		Other Transfers from Central Government	N/A	350	0
Routine maintenance of Kirindi –Kisega – Kiwula road 3.5km		Other Transfers from Central Government	N/A	550	0
Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km		Other Transfers from Central Government	N/A	720	0
Routine maintenance of Kyetume-Kimanya road 3km		Other Transfers from Central Government	N/A	300	0

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	479,149
Procurement of murrum, pot hole filling , and supervision		Other Transfers from Central Government	N/A	2,917	0
Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km		Other Transfers from Central Government	N/A	500	0
Routine maintenance of Wabirongo-Spota road 4.8km		Other Transfers from Central Government	N/A	480	0
Routine maintenance of Kabagambe-Budoda road 3.7km		Other Transfers from Central Government	N/A	370	0
Routine maintenance of Nazigo –Gombolola-Bukamba road 9.5km		Other Transfers from Central Government	N/A	980	3,766
Output: District Roads Maintenance (URF)				39,950	39,900
LCII: Bukamba Parish				4,950	4,900
Item: 263101 LG Conditional grants					
Routine Maintenance of Gangama – Bukamba		Other Transfers from Central Government	N/A	4,950	4,900
			(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	367,276
LG Function: Pre-Primary and Primary Education				171,667	154,330
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,846	13,482
LCII: Bukamba Parish				12,546	12,233
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance Pit Latrine at Kiswa CU PS	Kiswa RC	LGMSD (Former LGDP)	Completed	12,546	12,233
			(Not commissioned)		
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

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	479,149
Output: Teacher house construction and rehabilitation				67,000	61,456
LCII: Nsiima Parish				67,000	61,456
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Nsiima CU PS	Nsiima CU PS	Conditional Grant to SFG	Completed	67,000	61,456
			(not commissioned)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,821	79,391
LCII: Bukamba Parish				9,936	8,880
Item: 263101 LG Conditional grants					
Bukamba P.S	Bukamba P.S	Conditional Grant to Primary Education	N/A	5,762	5,421
			(Quarter 4 released)		
Kiswa R/C	Kiswa R/C	Conditional Grant to Primary Education	N/A	4,174	3,459
			(Quarter 4 released)		
LCII: Katikanyonyi Parish				8,123	7,489
Item: 263101 LG Conditional grants					
Katikanyonyi C/U	Katikanyonyi C/U	Conditional Grant to Primary Education	N/A	2,973	3,182
			(Quarter 4 released)		
Nakatooke R/C	Nakatooke R/C	Conditional Grant to Primary Education	N/A	5,151	4,307
			(Quarter 4 released)		
LCII: Kimanya Parish				15,354	14,138
Item: 263101 LG Conditional grants					
Kiziika P/S	Kiziika P/S	Conditional Grant to Primary Education	N/A	3,809	3,301
			(Quarter 4 released)		
Kimanya Umea	kimanya Umea	Conditional Grant to Primary Education	N/A	2,727	2,528
			(Quarter 4 released)		
Kimanya C/U	Kimanya C/U	Conditional Grant to Primary Education	N/A	4,034	4,204
			(Quarter 4 released)		
Kisoga R/C	Kisoga R/C	Conditional Grant to Primary Education	N/A	4,785	4,105
			(Quarter 4 released)		
LCII: Kirindi Parish				8,404	8,160
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	479,149
St. Lwanga Kirindi R/C	Kirindi R/C	Conditional Grant to Primary Education	N/A	4,167	4,077
			(Quarter 4 released)		
Kikonyogo P.S	Kikonyogo P.S	Conditional Grant to Primary Education	N/A	4,237	4,083
			(Quarter 4 released)		
LCII: Natteta Parish Item: 263101 LG Conditional grants				14,054	14,337
Kiribedda C/U	Kiribedda C/U	Conditional Grant to Primary Education	N/A	3,661	3,289
			(Quarter 4 released)		
Wabirongo P/S	Wabirongo P/S	Conditional Grant to Primary Education	N/A	5,579	5,732
			(Quarter 4 released)		
Natteta C/U	Natteta C/U	Conditional Grant to Primary Education	N/A	4,813	5,316
			(Quarter 4 released)		
LCII: Nazigo Parish Item: 263101 LG Conditional grants				15,402	11,460
Magala R/C	Magala R/C	Conditional Grant to Primary Education	N/A	4,596	4,083
			(Quarter 4 released)		
Kyampisi C/U	kyampisi C/U	Conditional Grant to Primary Education	N/A	5,242	4,122
			(Quarter 4 released)		
Nazigo Dem	Nazigo Dem	Conditional Grant to Primary Education	N/A	5,565	3,256
			(Quarter 4 released)		
LCII: Nsiima Parish Item: 263101 LG Conditional grants				19,547	14,927
Musiitwa Umea	Musitwa Umea	Conditional Grant to Primary Education	N/A	5,937	5,235
			(Quarter 4 released)		
Nazigo R/C	Nazigo R/C	Conditional Grant to Primary Education	N/A	7,237	4,841
			(Quarter 4 released)		

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	479,149
Nsiima C/U	Nsiima C/U	Conditional Grant to Primary Education	N/A	6,373	4,852
			(Quarter 4 released)		
LG Function: Secondary Education				197,610	212,947
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,610	212,947
LCII: Nazigo Parish				135,570	146,797
Item: 263101 LG Conditional grants					
Nazigo town S.S	Nazigo town S.S	Conditional Grant to Secondary Education	N/A	135,570	146,797
			(Quarter 4 released)		
LCII: Not Specified				62,040	66,150
Item: 263101 LG Conditional grants					
Green Valley High School	Green Valley High School	Conditional Grant to Secondary Education	N/A	62,040	66,150
			(Quarter 4 released)		
Sector: Health				22,721	21,401
LG Function: Primary Healthcare				22,721	21,401
<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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,052	7,490
LCII: Natteta Parish				7,052	7,490
Item: 263318 Conditional transfers for NGO Hospitals					
Nazigo Mission		Conditional Grant to NGO Hospitals	N/A	7,052	7,490
			(Quarter 4 released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,836	13,078
LCII: Bukamba Parish				5,020	4,359
Item: 263104 Transfers to other govt. units					
Bukamba HC II		Conditional Grant to PHC- Non wage	N/A	5,020	4,359
			(Quarter 4 released)		
LCII: Nazigo Parish				9,816	8,719
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	479,149
Nazigo HC III		Conditional Grant to PHC- Non wage	N/A	9,816	8,719
			(Quarter 4 released)		
Sector: Water and Environment				59,500	41,777
LG Function: Rural Water Supply and Sanitation				59,500	41,777
<i>Capital Purchases</i>					
Output: Spring protection				3,000	3,540
LCII: Natteta Parish				3,000	3,540
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring at	Busagazi	Conditional transfer for Rural Water	Completed	3,000	3,540
Busagazi			(in use)		
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 Rural Water	Completed	6,000	7,509
Shallow well including					
Siting, supervision and					
inspection.					
LCII: Nsiima Parish				6,000	7,509
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Salaama Village	Conditional transfer for Rural Water	Completed	6,000	7,509
Shallow well including					
Siting, supervision and					
inspection.					
Output: Borehole drilling and rehabilitation				44,500	23,219
LCII: Natteta Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and	Nazigo headquarters	Conditional transfer for Rural Water	Completed	20,000	0
Installation of 1 hand					
pump borehole					
LCII: Nazigo Parish				4,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	kigobero Village	Conditional transfer for Rural Water	Completed	4,500	4,500
broken down well					
LCII: Nsiima Parish				20,000	18,719
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and	Nazigo Heaquarter Village	Conditional transfer for Rural Water	Completed	20,000	18,719
Installation of 1 hand					
pump borehole					

Vote: 523 Kayunga District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 523 Kayunga District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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