

Vote: 584 Kyegegwa District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Date: 6/15/2015

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

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	665,703	176,115	26%
2a. Discretionary Government Transfers	1,454,127	1,097,352	75%
2b. Conditional Government Transfers	8,282,618	5,539,106	67%
2c. Other Government Transfers	2,463,811	2,042,319	83%
3. Local Development Grant	246,910	210,333	85%
4. Donor Funding	923,182	385,224	42%
Total Revenues	14,036,351	9,450,449	67%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	900,241	586,687	572,357	65%	64%	98%
2 Finance	383,669	165,593	165,392	43%	43%	100%
3 Statutory Bodies	543,740	280,554	274,947	52%	51%	98%
4 Production and Marketing	850,934	634,605	477,101	75%	56%	75%
5 Health	2,301,989	1,551,293	1,383,042	67%	60%	89%
6 Education	6,075,334	3,943,008	3,587,521	65%	59%	91%
7a Roads and Engineering	1,226,509	1,019,751	420,759	83%	34%	41%
7b Water	414,908	363,835	242,622	88%	58%	67%
8 Natural Resources	67,571	40,567	40,345	60%	60%	99%
9 Community Based Services	528,734	164,740	150,069	31%	28%	91%
10 Planning	690,603	607,512	570,781	88%	83%	94%
11 Internal Audit	52,120	29,380	29,380	56%	56%	100%
Grand Total	14,036,351	9,387,526	7,914,317	67%	56%	84%
Wage Rec't:	6,863,531	4,465,285	4,453,223	65%	65%	100%
Non Wage Rec't:	3,556,101	2,349,522	2,205,621	66%	62%	94%
Domestic Dev't	2,693,538	2,187,829	954,295	81%	35%	44%
Donor Dev't	923,182	384,891	301,177	42%	33%	78%

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

The District planned to raise Ugx. 14,036,351,000/= during the FY 2014/15 by the end of the Third quarter, it had realized Ugx. 9,450,448,000/= (67%) of the total budget which was less than the targeted 70% of the Budget this was because of abolition of cess on produce and some programmes never released any funds such as YLP, CAIIP II, Mtrack, Baylor Uganda, MOGLSD for Women Councils, Water for Life, Under NAADs program the district did not receive any funds. 57% of the annual budget was disbursed to sectors for service delivery and amount Ugx. 7,941,047,000/= (84% of released funds) was spent during the quarter. The low absorption rate was attributed to most of Capital Projects were just awarded due to the delay of funds. A total of Ugx. 6,217,789/= remained on the general collection account from locally raised revenue for the month of March 2015

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	665,703	176,115	26%
contract fees	33,502	6,923	21%
Agency Fees	7,142	0	0%
Animal & Crop Husbandry related levies	172,399	26,211	15%
Application Fees	10,286	236	2%
Business licences	59,818	11,912	20%
Cess on produce	17,368	0	0%
Land Fees	88,918	7,823	9%
Local Service Tax	29,237	19,316	66%
Market/Gate Charges	62,785	9,933	16%
Miscellaneous	94,200	8,706	9%
Other Fees and Charges	74,570	15,362	21%
Other licences	8,335	69,694	836%
Public Health Licences	7,143	0	0%
2a. Discretionary Government Transfers	1,454,127	1,097,352	75%
District Unconditional Grant - Non Wage	498,148	373,611	75%
Urban Unconditional Grant - Non Wage	54,602	40,950	75%
Transfer of District Unconditional Grant - Wage	776,184	612,516	79%
Transfer of Urban Unconditional Grant - Wage	125,194	70,275	56%
2b. Conditional Government Transfers	8,282,618	5,539,106	67%
Conditional Grant to PAF monitoring	24,931	18,699	75%
Conditional transfers to Production and Marketing	43,339	32,505	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,263	12,600	17%
Conditional transfer for Rural Water	365,532	312,030	85%
Conditional Grant to Women Youth and Disability Grant	8,096	6,072	75%
Conditional Grant to SFG	661,086	564,324	85%
Conditional Grant to Secondary Salaries	783,913	475,689	61%
Conditional Grant to Secondary Education	436,684	327,720	75%
Conditional Grant to Primary Salaries	3,424,271	2,158,992	63%
Conditional Grant to Primary Education	353,936	248,053	70%
Conditional Grant to PHC Salaries	1,356,713	969,664	71%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	70,239	58%
Conditional Grant to PHC - development	65,296	55,739	85%
Conditional transfers to DSC Operational Costs	17,751	13,314	75%
Conditional Grant to NGO Hospitals	11,301	8,475	75%
Conditional Grant to Functional Adult Lit	8,875	6,657	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	3,702	75%
Conditional Grant to Community Devt Assistants Non Wage	11,470	8,604	75%
Conditional Grant to Agric. Ext Salaries	48,945	20,397	42%
Conditional Grant for NAADS	130,878	0	0%
Conditional Grant to PHC- Non wage	76,735	57,552	75%
Conditional transfers to Special Grant for PWDs	16,902	12,678	75%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	126,845	79,898	63%

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	75%
Conditional transfers to School Inspection Grant	32,595	24,414	75%
2c. Other Government Transfers	2,463,811	2,042,319	83%
Luwero Rwenzori	304,597	291,108	96%
CAIIP - 3	9,500	0	0%
Other Transfers from Central Government		3,800	
National Women Council Funds	3,000	0	0%
MOH - M.track	6,600	0	0%
MoES (UNEB)	5,765	6,275	109%
UBOS - Census	520,089	508,284	98%
Unspent balances – Other Government Transfers	782,180	733,577	94%
Road maintenance(Road Fund)	550,925	421,642	77%
House to House Immunisation funds		69,229	
Global Fund	29,853	1,839	6%
Education	4,500	1,408	31%
Youth Livelihood Project	242,362	5,157	2%
Avian Disease Surveillance	4,440	0	0%
3. Local Development Grant	246,910	210,333	85%
LGMSD (Former LGDP)	246,910	210,333	85%
4. Donor Funding	923,182	385,224	42%
Water For Life	10,000	0	0%
Unspent UNICEF	31,577	31,754	101%
BAYLOR COLLEGE	146,402	0	0%
Unspent ICB	40,101	41,865	104%
Unspent BAYLOR COLLEGE		300	
UNICEF	544,693	179,833	33%
Donor Funding		1,110	
Institutional Capacity Building (ICB)	145,208	120,765	83%
Unspent balances - donor		9,476	
UNICEF Interest		121	
PACE	5,200	0	0%
Total Revenues	14,036,351	9,450,449	67%

(i) Cummulative Performance for Locally Raised Revenues

The District Planned to collect Ugx. 665,703,000/= during the FY 2014/15, however by the end of March 2015, it had collected only Ugx. 176,114,000/= (26%). Poor performance is attributed to the ban on forestry products and low collections from animal movement permits as well as abolition of Cess on produce.

(ii) Cummulative Performance for Central Government Transfers

The District Planned to receive Ugx 12,447,466,000/= during the FY 2014/15 from Central Government Transfers only Ugx. 8,889,110,000 /=(71%) was received by the end of March 2015, however no funds were received from CAIIP, and Avian Disease Surveillance the good performance was

(iii) Cummulative Performance for Donor Funding

The District Planned to receive Ugx. 923,182,000/= During the FY 2014/15 from donors; however by the end of March it had received Ugx. 385,224,000/= (42%). No funds were received from Baylor Uganda.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	777,192	561,909	72%	191,291	183,936	96%
Conditional Grant to PAF monitoring	6,125	0	0%	1,531	0	0%
Locally Raised Revenues	8,887	29,488	332%	2,222	11,735	528%
Unspent balances – Other Government Transfers	12,028	12,028	100%	0	0	
Multi-Sectoral Transfers to LLGs	279,395	135,323	48%	69,849	45,108	65%
District Unconditional Grant - Non Wage	113,427	63,789	56%	28,357	20,000	71%
Transfer of Urban Unconditional Grant - Wage	0	70,275		0	23,425	
Transfer of District Unconditional Grant - Wage	357,331	251,007	70%	89,333	83,669	94%
<i>Development Revenues</i>	123,048	24,778	20%	30,741	0	0%
LGMSD (Former LGDP)	24,694	24,694	100%	6,174	0	0%
Locally Raised Revenues	33,053	0	0%	8,263	0	0%
Unspent balances – Conditional Grants	84	84	100%	0	0	
Multi-Sectoral Transfers to LLGs	65,217	0	0%	16,304	0	0%
Total Revenues	900,241	586,687	65%	222,032	183,936	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	777,192	548,322	71%	191,270	170,350	89%
Wage	482,524	321,282	67%	120,631	107,094	89%
Non Wage	294,668	227,041	77%	70,639	63,256	90%
<i>Development Expenditure</i>	123,048	24,034	20%	30,762	244	1%
Domestic Development	123,048	24,034	20%	30,762	244	1%
Donor Development	0	0		0	0	
Total Expenditure	900,241	572,357	64%	222,032	170,594	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,586	2%			
<i>Development Balances</i>		744	1%			
Domestic Development		744	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,330	2%			

The administration department planned to receive Ugx. 222,032,000/= during the 3rd quarter and received Ugx. 183,936,000/= (83%) and spent Ugx. 170,594,000/= (77%). Cumulatively the department had received Ugx.586,687,000/= (65% of the budget) and spent Ugx. 572,357,000/= (64% of the budget). The department depends much on locally raised revenue which reduced after abolition of cess on produce. No funds were transferred to LLGs during the quarter. There was also frequent travel to the centre to process salary under decentralized.

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

The balance of Ugx.14,330,000/= was to facilitate capacity building activities yet to be done.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	7	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	46
Function Cost (US\$ '000)	900,241	572,357
Cost of Workplan (US\$ '000):	900,241	572,357

Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 6 months, Compound cleared 6 times at district hqrs. Generator operated daily for 6 months at district hqrs, Daily staff tea provided, 1 Photocopier consumables procured, procured stationery, payment of electricity bills made.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	383,669	165,593	43%	95,698	41,830	44%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	39,894	31,743	80%	9,974	6,000	60%
Unspent balances – Other Government Transfers	875	199	23%	0	0	
Multi-Sectoral Transfers to LLGs	175,888	11,738	7%	43,972	0	0%
District Unconditional Grant - Non Wage	45,977	37,788	82%	11,494	7,788	68%
Transfer of District Unconditional Grant - Wage	119,034	84,125	71%	29,759	28,042	94%
Total Revenues	383,669	165,593	43%	95,698	41,830	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	383,669	165,392	43%	95,698	41,866	44%
Wage	119,034	84,125	71%	29,759	28,042	94%
Non Wage	264,635	81,267	31%	65,940	13,824	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	383,669	165,392	43%	95,698	41,866	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		201	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		201	0%			

The department received Ugx. 41,830,000/= (44%) out of Ugx. 95,698,000 Q3 budget and spent 41,866,000 (44% of the quarter budget) , the department relies on locally raised revenue of which cess on produce was abolished. Cumulatively the department had received Ugx. 165,593,000/= (43% of the budget) and spent Ugx. 165,392,000/= by the end of March 2015. Poor performance basically is due to limited multi-sectoral transfers to LLGs as a result of poor performance of local revenue collection due to abolition of Cess on Produce. Most of expenditures in the department were geared towards payment of departmental staff salaries, preparation of the final budget for the FY 2014/2015, mobilization and collection of local revenue. PAF monitoring was spent in planning unit.

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

The balance on the account was for bank charges

(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: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	02/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
Date for submitting the Annual Performance Report	31/07/2013	31/07/2014
Value of LG service tax collection	29236999	31447593
Value of Other Local Revenue Collections	683098001	132553367
Date of Approval of the Annual Workplan to the Council	15/02/2014	04/03/2015
Function Cost (UShs '000)	383,669	165,392
Cost of Workplan (UShs '000):	383,669	165,392

By the end of 3rd quarter the department had registered the following achievements; Prepared and submitted final accounts for the FY 2013/2014, Prepared the final budget for the FY 2014/2015, The department received revenue and made payments, Supervision of accountants in the sub-counties, Collection of local revenue by the revenue office, Collection of notification of the releases from the Ministry of Finance, Planning and Economic Development, Verification and retirement of advances during the quarter was done. Attending all district meetings by the department, Collection of returns from sub-counties was done, Making and submission of monthly reports, Filing of district URA returns, Attending lease of markets meeting, Mobilization of local revenue, Made responses to internal and external audit reports, posted and reconciled all books of accounts.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	543,740	280,554	52%	130,582	84,933	65%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,200	0	0%	800	0	0%
Conditional transfers to DSC Operational Costs	17,751	13,314	75%	4,438	4,438	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	70,239	58%	30,420	23,413	77%
Conditional transfers to Councillors allowances and E	75,263	12,600	17%	18,816	4,200	22%
Locally Raised Revenues	61,470	48,686	79%	15,367	17,590	114%
Unspent balances – Other Government Transfers	21,414	21,414	100%	0	0	
Multi-Sectoral Transfers to LLGs	82,679	0	0%	20,670	0	0%
District Unconditional Grant - Non Wage	38,512	38,426	100%	9,628	10,000	104%
Transfer of District Unconditional Grant - Wage	69,127	41,286	60%	17,282	13,762	80%
Total Revenues	543,740	280,554	52%	130,582	84,933	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	543,740	274,947	51%	130,582	78,751	60%
Wage	290,593	125,025	43%	72,648	41,675	57%
Non Wage	253,147	149,922	59%	57,933	37,076	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	543,740	274,947	51%	130,582	78,751	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,608	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,608	1%			

Statutory bodies department planned to receive Ugx.130,582,000/= during the 3rd quarter but it received Ugx. 84,933,000 (65%), and spent Ugx.78,751,000/(60%) of the quarterly budget. Cumulatively the department had received Ugx. 280,554,000/= (52% of the budget) and spent Ugx. 274,947,000/= (51% of the budget) Poor performance was as a result of LC1 and LC2 chairperson ex-gratia which is usually disbursed during the 4th quarter i.e Multi-sectoral transfers to LLGs was not allocated any money The major expenditure for the department was for Council and standing committee session seating allowance, political oversight/monitoring as well as salaries for district staff and political leaders.

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

The balance on the account was for allowances of political leaders at the district for the month of March 2015 which was yet to be paid.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	5
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	543,740	274,947
Cost of Workplan (UShs '000):	543,740	274,947

05 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 9 months, 8 workshops & seminars attended, 05 adverts passed to radios, procured stationary, 01 Local advert made, 9 Contracts committee meetings held, 04 bid evaluation meetings done, 20 Contracts agreements made, computer consumables, Salary of the DSC Chairperson paid for 9 months, Allowances paid to DSC members, 4 DSC meetings held at the district, 2 consultative meeting held, 3 DSC quarterly reports submitted, Computer consumables procured, Land Board Meeting held at the District Hqrs

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	231,447	166,241	72%	57,770	27,185	47%
Conditional Grant to Agric. Ext Salaries	48,945	20,397	42%	12,236	6,799	56%
Conditional transfers to Production and Marketing	19,502	14,627	75%	4,876	4,876	100%
NAADS (Districts) - Wage	126,845	79,898	63%	31,711	0	0%
Locally Raised Revenues	14,504	1,089	8%	3,626	1,089	30%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Unspent balances – Other Government Transfers	368	368	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
District Unconditional Grant - Non Wage	7,143	6,600	92%	1,786	0	0%
Transfer of District Unconditional Grant - Wage	0	43,261		0	14,420	
<i>Development Revenues</i>	619,487	468,364	76%	109,968	90,938	83%
Conditional Grant for NAADS	130,878	0	0%	32,719	0	0%
Conditional transfers to Production and Marketing	23,836	17,878	75%	5,959	5,959	100%
Locally Raised Revenues	6,660	2,179	33%	1,665	0	0%
Unspent balances – Conditional Grants	13	13	98%	0	0	
Unspent balances – Other Government Transfers	179,600	179,600	100%	0	0	
Other Transfers from Central Government	274,137	268,694	98%	68,534	84,979	124%
Multi-Sectoral Transfers to LLGs	4,362	0	0%	1,091	0	0%
Total Revenues	850,934	634,605	75%	167,738	118,123	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	231,447	153,954	67%	57,770	30,148	52%
Wage	175,790	131,936	75%	43,948	24,605	56%
Non Wage	55,657	22,018	40%	13,822	5,543	40%
<i>Development Expenditure</i>	619,487	323,147	52%	109,968	95,606	87%
Domestic Development	619,487	323,147	52%	109,968	95,606	87%
Donor Development	0	0		0	0	
Total Expenditure	850,934	477,101	56%	167,738	125,754	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,287	5%			
<i>Development Balances</i>		145,217	23%			
Domestic Development		145,217	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		157,504	19%			

The department received Ugx.118,123,000/= (70%) out of Ugx. 167,738,000 Q3 budget and spent 125,754,000 (75% of the quarter budget) No funds were transferred to LLGs since NAADS were abolished, The balance on the Account was to pay for the Procurement of Heifers under LRDP phase ii. The abolition of NAADS affected the achievement of NAADS target and as well as ill facilitating of Commercial Office led to failure to achieve commercial sector output by the end of the quarter

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

The balance on the Account was to pay for the Procurement of Heifers under LRDP phase ii.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	0
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	4800	0
No. of farmers receiving Agriculture inputs	4500	0
Function Cost (US\$ '000)	257,723	69,022
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	100
No. of livestock by type undertaken in the slaughter slabs	350	207
Function Cost (US\$ '000)	522,715	325,969
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses issued with trade licenses	20	3
No of awareness radio shows participated in	8	0
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	12	3
No. of cooperative groups mobilised for registration	8	2
No. of cooperatives assisted in registration	8	2
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	70,496	82,110
Cost of Workplan (US\$ '000):	850,934	477,101

157 animals undertaken in the slaughter slabs, 2 radio program participated in, 95 in-calf heifers procured and distributed to 95 farmers under LRDP budget for the FY 2013/14. The balance on the Account was to pay for the Procurement of Heifers under LRDP. The abolition of NAADS affected the achievement of NAADS target and as well as ill facilitating of Commercial Office led to failure to achieve commercial sector output by the end of the quarter.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,593,658	1,147,204	72%	390,797	420,405	108%
Conditional Grant to PHC Salaries	1,356,713	969,664	71%	339,178	323,221	95%
Conditional Grant to PHC- Non wage	76,735	57,552	75%	19,184	19,130	100%
Conditional Grant to NGO Hospitals	11,301	8,475	75%	2,825	2,825	100%
Locally Raised Revenues	43,198	2,000	5%	10,799	2,000	19%
Unspent balances – Other Government Transfers	30,472	30,472	100%	0	0	
Other Transfers from Central Government	36,453	69,229	190%	9,113	69,229	760%
Multi-Sectoral Transfers to LLGs	22,449	0	0%	5,612	0	0%
District Unconditional Grant - Non Wage	16,338	9,812	60%	4,085	4,000	98%
<i>Development Revenues</i>	708,330	404,089	57%	159,163	44,614	28%
Conditional Grant to PHC - development	65,296	55,739	85%	16,324	23,091	141%
Unspent balances - donor	71,678	71,853	100%	0	0	
Donor Funding	491,311	253,371	52%	122,828	21,223	17%
LGMSD (Former LGDP)	65,449	22,826	35%	16,362	0	0%
Locally Raised Revenues	7,272	0	0%	1,818	0	0%
Unspent balances - donor		300		0	300	
Multi-Sectoral Transfers to LLGs	7,324	0	0%	1,831	0	0%
Total Revenues	2,301,989	1,551,293	67%	549,960	465,019	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,593,658	1,112,504	70%	383,333	410,262	107%
Wage	1,356,713	969,664	71%	339,178	323,221	95%
Non Wage	236,945	142,840	60%	44,155	87,041	197%
<i>Development Expenditure</i>	708,330	270,538	38%	166,626	34,607	21%
Domestic Development	145,342	5,750	4%	36,335	1,829	5%
Donor Development	562,989	264,788	47%	130,291	32,777	25%
Total Expenditure	2,301,989	1,383,042	60%	549,960	444,869	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,701	2%			
<i>Development Balances</i>		133,550	19%			
Domestic Development		73,115	50%			
Donor Development		60,435	11%			
Total Unspent Balance (Provide details as an annex)		168,251	7%			

The Health Sector received Ugx. 465,704,000/= (85% of its Q3 Budget) and spent Ugx. 444,369,000/=. Cumulative the department had received Ugx. 1,551,978,000/= (67% of the annual budget) and spent Ugx. 1,382,542,000/=. Health department did not receive any Local revenue, however the department received other government transfers Ugx 69,229,000 for House to House polio campaign which required a supplementary budget and this was passed by council and it brought about over performance as of the end of march 2015, the department never received Global Funds and M-track funds from MOH. Donors did not perform as expected specifically Baylor Uganda did not remit any money to the district.

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

The awards of the Construction of the maternity ward at Kyegegwa HC IV and Karwenyi HC II were awarded but the funds were not yet enough to sign the contract. And Donor funds were not yet fully utilised as stipulated by the funders because they came late.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	5300	3036
No of maternity wards constructed	2	0
Number of inpatients that visited the NGO Basic health facilities	1000	86
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	122
No of healthcentres rehabilitated	0	1
Number of trained health workers in health centers	180	145
No.of trained health related training sessions held.	70	14
Number of outpatients that visited the Govt. health facilities.	166435	108836
Number of inpatients that visited the Govt. health facilities.	12000	7088
No. and proportion of deliveries conducted in the Govt. health facilities	7989	3854
%age of approved posts filled with qualified health workers	99	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	8000	6838
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	498
Function Cost (US\$ '000)	2,301,989	1,383,042
Cost of Workplan (US\$ '000):	2,301,989	1,383,042

tOPD attendance 30,000 was registered in Health Centres, 1500 deliveries, 4,544 IPD admissions and 5,124 DPT3 under one year. Awards for the construction of Maternity Ward at Kyegegwa Health IV and Karwenyi HC II made. Under performance in the department was as a result of failure to receive any Local revenue, Multi-sectoral transfers and other government transfers as of the end of december 2014 which affected the operation of the District Ambulance, the department never received Global Funds and M-track funds from MOH. Which affected the departmental quarterly budget performance. Donors did not perform as expected specifically Baylor Uganda did not remit any money to the district.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 6: Education****(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>	5,107,836	3,288,303	64%	1,276,959	1,088,894	85%
Conditional Grant to Primary Salaries	3,424,271	2,158,992	63%	856,068	719,664	84%
Conditional Grant to Secondary Salaries	783,913	475,689	61%	195,978	158,563	81%
Conditional Grant to Primary Education	353,936	248,053	70%	88,484	80,030	90%
Conditional Grant to Secondary Education	436,684	327,720	75%	109,171	109,240	100%
Conditional transfers to School Inspection Grant	32,595	24,414	75%	8,149	8,140	100%
Locally Raised Revenues	9,137	1,788	20%	2,284	0	0%
Other Transfers from Central Government	10,265	704	7%	2,566	0	0%
Multi-Sectoral Transfers to LLGs	3,415	0	0%	854	0	0%
District Unconditional Grant - Non Wage	6,893	11,172	162%	1,723	0	0%
Transfer of District Unconditional Grant - Wage	46,727	39,771	85%	11,682	13,257	113%
<i>Development Revenues</i>	967,498	654,705	68%	219,279	233,781	107%
Conditional Grant to SFG	661,086	564,324	85%	165,271	233,781	141%
Donor Funding	206,073	0	0%	51,518	0	0%
Unspent balances – Conditional Grants	90,382	90,382	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,957	0	0%	2,489	0	0%
Total Revenues	6,075,334	3,943,008	65%	1,496,238	1,322,675	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,107,836	3,286,703	64%	1,276,959	1,087,486	85%
Wage	4,254,912	2,674,452	63%	1,063,728	891,484	84%
Non Wage	852,924	612,250	72%	213,231	196,002	92%
<i>Development Expenditure</i>	967,498	300,819	31%	219,279	176,341	80%
Domestic Development	761,425	300,819	40%	167,761	176,341	105%
Donor Development	206,073	0	0%	51,518	0	0%
Total Expenditure	6,075,334	3,587,521	59%	1,496,238	1,263,827	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,601	0%			
<i>Development Balances</i>		353,886	37%			
Domestic Development		353,886	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		355,487	6%			

The department received Ugx.1,322,675,000/= (88% of its total Q3 budget) and spent Ugx. 1,263,827,000/= (84% of the Q3 Budget). Cumulatively the department had received Ugx. 3,943,008,000/= (65% of the annual budget and spent Ugx. 3,587,521,000/= (59% of the annual Budget). The department did not receive any funds from multi-sectoral transfers as well as from UNICEF during the quarter, the balance was for Capital development construction of wekomiire technical Phase 1 whose contractor has been identified and the process is on going. The biggest expenditure under the education sector go the salaries for primary and secondary teachers. As well as UPE and USE capitation grants.

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

The balance of 355,487,000 was for Capital development for the construction of wekomiire Vocational institute where by the contractor has been identified and the process is on going.

(ii) Highlights of Physical Performance

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	562	562
No. of qualified primary teachers	562	536
No. of pupils enrolled in UPE	40000	37269
No. of student drop-outs	150	87
No. of Students passing in grade one	500	123
No. of pupils sitting PLE	3500	3072
No. of classrooms constructed in UPE	6	6
No. of classrooms rehabilitated in UPE	0	2
No. of latrine stances constructed	45	45
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	4,233,887	2,707,864
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	174	80
No. of students passing O level	350	0
No. of students sitting O level	700	0
No. of students enrolled in USE	3700	2956
Function Cost (US\$ '000)	1,220,597	803,409
Function: 0783 Skills Development		
Function Cost (US\$ '000)	309,160	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	113	115
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	0	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	309,690	76,249
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	89
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	6,075,334	3,587,521

541 teachers paid salaries for 6 months, 37,269 pupils enrolled in UPE schools, 2,956 students enrolled in secondary Schools, 80 secondary teachers paid salaries for 6 months, 115 Primary schools, 12 Secondary Schools and 2 Private tertiary schools inspected during by the end of December , 02 quarterly reports submitted to the District Council. Due to delayed procurement processes the department could not achieve on classroom construction however all works commenced during the quarter

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	633,270	462,682	73%	140,146	75,034	54%
Locally Raised Revenues	10,000	10,918	109%	2,500	3,510	140%
Unspent balances – Other Government Transfers	17,702	9,800	55%	0	0	
Other Transfers from Central Government	560,425	421,642	75%	126,360	65,479	52%
Multi-Sectoral Transfers to LLGs	11,963	0	0%	2,991	0	0%
District Unconditional Grant - Non Wage	9,000	2,417	27%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	24,180	17,905	74%	6,045	6,045	100%
<i>Development Revenues</i>	593,239	557,069	94%	43,401	50,222	116%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Unspent balances – UnConditional Grants	419,633	404,753	96%	0	0	
Multi-Sectoral Transfers to LLGs	77,239	75,721	98%	19,310	25,222	131%
District Unconditional Grant - Non Wage	80,367	76,595	95%	20,092	25,000	124%
Total Revenues	1,226,509	1,019,751	83%	183,548	125,256	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,270	394,812	62%	158,318	136,210	86%
Wage	24,180	17,790	74%	6,045	5,930	98%
Non Wage	609,090	377,023	62%	152,272	130,280	86%
<i>Development Expenditure</i>	593,239	25,947	4%	25,230	0	0%
Domestic Development	593,239	25,947	4%	25,230	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,226,509	420,759	34%	183,548	136,210	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,869	11%			
<i>Development Balances</i>		531,122	90%			
Domestic Development		531,122	90%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		598,992	49%			

The department received Ugx.125,256,000/= (68% of its Q3 budget) by the end March 2015 and spent Ugx. 136,210,000/= (74% of the Q3 budget) this is because their was no payment for the construction of administration Block since it had just taken off. A total of Ugx. 598,992,000/= remained on the account Ugx. 480,900,000/= for construction of phase 1 of administration block and the balance for road maintenance due to rampant breakdown of district grader. More local revenue/Nonwage was received in the department for major repair of the District vehicles.

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

A total of Ugx. 598,992,000/= remained on the account Ugx. 480,900,000/= for construction of phase 1 of administration block and the balance for road maintenance due to rampant breakdown of district grader so there still a lot of work in progress.

(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: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed	40	40
No of bottle necks removed from CARs	7	0
No. of bottlenecks cleared on community Access Roads	11	0
Length in Km of District roads routinely maintained	262	198
Length in Km of District roads periodically maintained	69	25
Length in Km of Urban unpaved roads routinely maintained	45	55
Length in Km of Urban unpaved roads periodically maintained	17	10
Function Cost (US\$ '000)	695,509	374,793
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	531,000	45,966
Cost of Workplan (US\$ '000):	1,226,509	420,759

45 Km of Urban unpaved roads routinely maintained, 5 Km of Urban unpaved roads periodically maintained, 198 Km of District roads routinely maintained, 25 Km of District roads periodically maintained, 03 road committee meeting held. 40 Kms of Rural Road Constructed under CAIP II. Physical performance has been affected by the rampant breakdown of the grader and under staffing. Funds for Community Access road was not released in time hence no bottle neck removed from CARs. Construction of administration block was delayed as the district was trying to mobilize more financing for the project. However now the construction has taken off.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,376	26,306	67%	9,844	8,769	89%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	14,376	9,806	68%	3,594	3,269	91%
<i>Development Revenues</i>	375,532	337,529	90%	93,883	129,264	138%
Conditional transfer for Rural Water	365,532	312,030	85%	91,383	129,264	141%
Donor Funding	10,000	25,499	255%	2,500	0	0%
Total Revenues	414,908	363,835	88%	103,727	138,032	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,376	16,500	42%	9,844	3,269	33%
Wage	14,376	9,806	68%	3,594	3,269	91%
Non Wage	25,000	6,694	27%	6,250	0	0%
<i>Development Expenditure</i>	375,532	226,122	60%	93,883	96,357	103%
Domestic Development	365,532	223,902	61%	91,383	96,357	105%
Donor Development	10,000	2,221	22%	2,500	0	0%
Total Expenditure	414,908	242,622	58%	103,727	99,626	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,806	25%			
<i>Development Balances</i>		111,407	30%			
Domestic Development		88,128	24%			
Donor Development		23,279	233%			
Total Unspent Balance (Provide details as an annex)		121,213	29%			

The department received Ugx. 363,836,000 (88% of its annual budget) by the end of March 2015 and spent Ugx. 242,622,000/= (64% of its annual budget). The balance on the account worth Ugx.97,934,000/= for water works whose awards were made waiting to accumulate enough funds to sign the contracts with the contractors. Cummulatively UNICEF released 2,221,000 for repair of water sources in the district which had not been budgeted for while Water for Life Never released any funds to the district. The department did not get any any local/nonwage revenue during the period. The department did not spend on capital development such as borehole drilling, water system at Kazinga growth centre and testing water quality as most of works had not issued any certificate. However it spent on the repair and rehabilitation of water pump at Kitaleesa water system to the tune of 11,347,000.

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

The balance on the account worth Ugx. 121,213,000/= for water works whose awards were made waiting to accumulate enough funds to sign the contract with the contractors

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	40	28
No. Of Water User Committee members trained	40	14
No. of supervision visits during and after construction	32	0
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	50	0
No. of water points rehabilitated	23	13
% of rural water point sources functional (Shallow Wells)	70	69
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	9
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	10	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	414,908	242,622
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	414,908	242,622

02 District Water Supply and Sanitation Coordination

Meetings held, 02 Mandatory Public notices displayed with financial information (release and expenditure), 02 water and Sanitation promotional events undertaken, 10 boreholes rehabilitated under UNICEF, 14 water user committees formed and trained. The department did not achieve on capital development such as borehole drilling, water system at Kazinga growth centre and testing water quality as most of works had not issued any certificate apart from construction of 09 shallow wells.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,571	40,567	60%	16,878	14,497	86%
Conditional Grant to District Natural Res. - Wetlands (4,937	3,702	75%	1,234	1,234	100%
Locally Raised Revenues	11,577	10,859	94%	2,894	2,614	90%
Unspent balances – Other Government Transfers	60	60	99%	0	0	
Multi-Sectoral Transfers to LLGs	9,819	0	0%	2,455	0	0%
District Unconditional Grant - Non Wage	8,733	3,000	34%	2,183	3,000	137%
Transfer of District Unconditional Grant - Wage	32,445	22,947	71%	8,111	7,649	94%
Total Revenues	67,571	40,567	60%	16,878	14,497	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,571	40,345	60%	16,878	14,533	86%
Wage	32,445	22,947	71%	8,111	7,649	94%
Non Wage	35,126	17,398	50%	8,766	6,884	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,571	40,345	60%	16,878	14,533	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		223	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		223	0%			

Natural Resources sector received Ugx. 14,497,000/= (86%) for third quarter and spent Ugx. 14,533,000/= (86%) cumulatively the department had received 40,567,000/= (60% of the total budget) and spent 40,345,000/= (60% of total annual budget) The multi-sectoral transfers was not made however the department received unconditional because it majorly relies on the Locally raised revenue. Most of expenditures was on wages

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

The balance was for Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	100	75
Area (Ha) of trees established (planted and surviving)	10	26
No. of new land disputes settled within FY	25	0
Function Cost (UShs '000)	67,571	40,345
Cost of Workplan (UShs '000):	67,571	40,345

Salary for departmental staff paid for 9 months, supervision of wetlands made, Workshops attended, Reports submitted to the Ministry, The department did not settle any land disputes as the department lack key staff to handle them.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 9: Community Based Services****(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>	381,071	97,434	26%	95,198	30,439	32%
Conditional Grant to Functional Adult Lit	8,875	6,657	75%	2,219	2,219	100%
Conditional Grant to Community Devt Assistants Non	11,470	8,604	75%	2,868	2,868	100%
Conditional Grant to Women Youth and Disability Gr	8,096	6,072	75%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	12,678	75%	4,226	4,226	100%
Locally Raised Revenues	5,415	3,580	66%	1,354	27	2%
Other Transfers from Central Government	245,362	5,157	2%	61,340	5,157	8%
Unspent balances – Other Government Transfers	281	231	82%	0	0	
Multi-Sectoral Transfers to LLGs	24,913	0	0%	6,228	0	0%
District Unconditional Grant - Non Wage	4,085	49	1%	1,021	0	0%
Transfer of District Unconditional Grant - Wage	55,672	54,405	98%	13,918	13,918	100%
<i>Development Revenues</i>	147,663	67,306	46%	36,865	19,247	52%
Donor Funding	104,120	30,188	29%	26,030	3,977	15%
LGMSD (Former LGDP)	43,338	36,913	85%	10,835	15,270	141%
Unspent balances – Conditional Grants	205	205	100%	0	0	
Total Revenues	528,734	164,740	31%	132,062	49,686	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,071	93,839	25%	95,198	28,335	30%
Wage	55,672	54,405	98%	13,918	13,918	100%
Non Wage	325,399	39,434	12%	81,280	14,417	18%
<i>Development Expenditure</i>	147,663	56,230	38%	36,865	19,707	53%
Domestic Development	43,543	26,041	60%	10,835	15,730	145%
Donor Development	104,120	30,188	29%	26,030	3,977	15%
Total Expenditure	528,734	150,069	28%	132,062	48,042	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,595	1%			
<i>Development Balances</i>		11,076	8%			
Domestic Development		11,076	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,671	3%			

Community department planned to received Ugx. 132,062,000/= during 3rd quarter however it received Ugx. 49,686,000/= (38%) and spent Ugx. 48,042,000/= (36% of the quarter budget the district received 4,605,200 from YLP, Cumulatively the department received Ugs 164,740,000 (31% of the annual Budget) and spent 150,069,000/= (28% of the annual Budget). The balance of Ugx. 14,671,000/= (11,076,000/= for CDD and 4,140,000 for Conditional Grants under CBS). The department did not receive funds from UNICEF which affected the departmental Budget.

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

The balance of Ugx. 14,671,000/= (11,076,000/= for CDD whose beneficiary groups were still being appraised and trained and 4,140,000 for Conditional Grants under CBS)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	20	0
No. of Active Community Development Workers	11	10
No. FAL Learners Trained	1200	488
No. of children cases (Juveniles) handled and settled	20	22
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	8	1
Function Cost (UShs '000)	528,734	150,069
Cost of Workplan (UShs '000):	528,734	150,069

0 Active CDW in place, 18 children cases handled, 2 youth council and 2 women councils supported, SAGE beneficiaries paid their monthly benefits, CDD and PWDs groups mobilised, 338 FAL Learners trained, one assisted Aid supplied. The department did not settle any child since child protection committees at different levels are handling most cases.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	608,680	542,664	89%	22,148	12,568	57%
Conditional Grant to PAF monitoring	11,606	11,233	97%	2,901	2,500	86%
Locally Raised Revenues	20,468	1,150	6%	5,117	1,150	22%
Unspent balances – Other Government Transfers		95		0	0	
Other Transfers from Central Government	520,089	508,284	98%	0	1,675	
District Unconditional Grant - Non Wage	30,548	3,173	10%	7,637	1,000	13%
Transfer of District Unconditional Grant - Wage	25,969	18,729	72%	6,492	6,243	96%
<i>Development Revenues</i>	81,923	58,879	72%	18,215	36,249	199%
Donor Funding	40,000	3,980	10%	10,000	0	0%
LGMSD (Former LGDP)	1,880	970	52%	470	500	106%
Locally Raised Revenues	521	380	73%	130	120	92%
Unspent balances – Other Government Transfers	9,063	9,063	100%	0	0	
Other Transfers from Central Government	30,460	8,858	29%	7,615	0	0%
Multi-Sectoral Transfers to LLGs		35,629		0	35,629	
Total Revenues	690,603	601,543	87%	40,363	48,817	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	608,680	542,147	89%	22,148	9,785	44%
Wage	25,969	18,729	72%	6,492	6,243	96%
Non Wage	582,711	523,418	90%	15,655	3,542	23%
<i>Development Expenditure</i>	81,923	28,634	35%	18,215	3,069	17%
Domestic Development	41,923	24,654	59%	8,215	3,069	37%
Donor Development	40,000	3,980	10%	10,000	0	0%
Total Expenditure	690,603	570,781	83%	40,363	12,854	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,486	1%			
<i>Development Balances</i>		30,245	37%			
Domestic Development		30,245	72%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,762	4%			

Planning Department planned to receive Ugx. 40,363,000/= during second quarter however it received Ugx. 48,817,000/= (121%) due to more funds from LGDP and spent Ugx. 32,880,000/= Cummulatively the department received Ugx. 601,543,000/= (87% of the total Budget because of Implementation of Census 2014 Activities. A total of Ugx. 558,529,000/= (81%) was spent during the period. Leaving a balance of Ugx.30,762,000/=for projects yet to be implemented under LGMSD programme. The department did not receive any funds from Local revenue during the period apart from funds for co-funding LGMSDP under planning.

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

Leaving a balance of Ugx.30,762,000/=was received late in the quarter for capital development projects under LGDP

(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: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	690,603	570,781
Cost of Workplan (UShs '000):	690,603	570,781

Population and Housing Census 2014 conducted, 9 TPC meetings coordinated, BDR coordinated, staff salaries paid for three months. 2nd quarter 2014/15 Performance Report prepared and submitted to MOFPED.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,120	29,380	56%	13,030	9,107	70%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	7,750	3,436	44%	1,938	1,419	73%
Multi-Sectoral Transfers to LLGs	3,798	0	0%	950	0	0%
District Unconditional Grant - Non Wage	7,250	2,881	40%	1,813	0	0%
Transfer of District Unconditional Grant - Wage	31,322	23,064	74%	7,830	7,688	98%
Total Revenues	52,120	29,380	56%	13,030	9,107	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,120	29,380	56%	13,030	9,107	70%
Wage	31,322	23,064	74%	7,830	7,688	98%
Non Wage	20,798	6,317	30%	5,200	1,419	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,120	29,380	56%	13,030	9,107	70%
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 Audit department was supposed to receive 13,030,000 during the 3rd quarter 2014/15 but it received only Ugx. 9,107,000/= (70%), of which Ugx. 7,688,000/= was for wage and Ugx. 1,419,000/= from local revenue for conducting internal Auditing for the 2nd quarter. Department did not receive any PAF Monitoring, and No funds were transferred to LLGs ie Town Council. Which affected the budget for the department during the quarter. Cumulative the department received Ugx. 29,380,000/= (56% of the annual Budget) of which all was spent during the period.

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

Not applicable as the department has no bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10/2014	30/04/2015
<i>Function Cost (UShs '000)</i>	52,120	29,380
Cost of Workplan (UShs '000):	52,120	29,380

03 Internal Audit report for 4th quarter 2013/14, 1st and 2nd quarters 2014/15 prepared and submitted to relevant offices, 11 departmental Audits and 7 LLGs Audits done, 09 months salary for departmental staff paid

Vote: 584 Kyegegwa District

2014/15 Quarter 3

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations NRM day.

Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and

<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,014
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		114
<i>Telecommunications</i>		200
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		7,984
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,870	9,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,870	9,852

Output: Human Resource Management

Non Standard Outputs:

Departmental staff paid salaries for 3 months, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of payc

<i>General Staff Salaries</i>		107,094
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Travel inland</i>		2,641
<i>Wage Rec't:</i>	89,333	107,094
<i>Non Wage Rec't:</i>	8,531	2,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,864	109,735

Output: Capacity Building for HLG

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	2 (Training of school Management Committee)	0 (staff supported)
Availability and implementation of LG capacity building policy and plan	0	yes (CBP Plan Available at the District Headquarters)
Non Standard Outputs:	None	none
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,127	244
<i>Donor Dev't:</i>		
Total	6,127	244
Output: Public Information Dissemination		
Non Standard Outputs:	01 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	01 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done
<i>General Supply of Goods and Services</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	500
Output: Office Support services		
Non Standard Outputs:	Compound cleared 3 times at district hqrs. generator operated daily for 3 months at district hqrs, Daily staff tea provided. 1 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry	Compound cleared 3 times at district hqrs. generator operated daily for 3 months at district hqrs, Daily staff tea provided. 1 Photocopier consumables procure
<i>Allowances</i>		0
<i>Electricity</i>		540
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		35
<i>Maintenance – Other</i>		2,850

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	3,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	3,425

Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises Done
<i>Allowances</i>		1,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	1,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,303	1,465

Output: Records Management

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, 1 workshops, 1 communication, 1 office i	Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, 1 workshops, 1 communication, 1 office imprest
<i>Travel inland</i>		266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,215	266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,215	266

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

(N/A)

31/07/2014 (N/A)

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.

Staff paid salaries for 3 months, Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and Computer supplies and paid sundry creditors and District accounts bank charges, Facilitated finan

General Staff Salaries		28,042
Computer supplies and Information Technology (IT)		635
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		900
Bank Charges and other Bank related costs		36
Telecommunications		0
Travel inland		2,215
Wage Rec't:	29,759	28,042
Non Wage Rec't:	10,681	3,785
Domestic Dev't:		
Donor Dev't:		
Total	40,440	31,827

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	170774500 (Value of other Local Revenue Collections)	45704547 (Value of other Local Revenue Collections)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	7309250 (Local service tax collected from schools and other institutions in the District.)	1869324 (Local service tax collected from schools and other institutions in the District.)
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	Strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters.
Workshops and Seminars		0
Taxes on (Professional) Services		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,075	0
Domestic Dev't:		
Donor Dev't:		
Total	5,075	0

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/03/2015 (District Annual Workplan approved by council at the district headquarters)	04/03/2015 (District Annual Workplan approved by council at the district headquarters)
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council

15/03/2015 (Date for presenting draft Budget and Annual Workplan to the council)

02/04/2015 (Date for presenting draft Budget and Annual Workplan to the council)

Non Standard Outputs:

Technical support provided to Subcounties. Purchased computer consumables, Conducted 1 budget desk meeting at the District headquarters. Budget Desk activities coordinated

Technical support provided to Subcounties. Purchased Stationery and computer consumables,

Allowances

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

2,140

Wage Rec't:

Non Wage Rec't:

2,375

2,140

Domestic Dev't:

Donor Dev't:

Total**2,375****2,140****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Audit queries followed up and submitted responses thereof at the District headquarters. Internal and Extenal assessments attended to Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.

Audit queries followed up and submitted responses thereof at the District headquarters. Internal and Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.

Printing, Stationery, Photocopying and Binding

830

Travel inland

5,534

Wage Rec't:

Non Wage Rec't:

2,700

6,364

Domestic Dev't:

Donor Dev't:

Total**2,700****6,364****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(N/A)

30/09/2014 (N/A)

Non Standard Outputs:

Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.

Nil

Travel inland

1,535

Wage Rec't:

Non Wage Rec't:

1,137

1,535

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Domestic Dev't:		
Donor Dev't:		
Total	1,137	1,535

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:	01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationaries.	01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 5 workshops & seminars attended, 01 adverts
General Staff Salaries		13,762
Allowances		10,679
Books, Periodicals & Newspapers		0
Bank Charges and other Bank related costs		67
Travel inland		408
Extra-Ordinary Items (Losses/Gains)		0
Wage Rec't:	36,097	13,762
Non Wage Rec't:	12,500	11,154
Domestic Dev't:		
Donor Dev't:		
Total	48,597	24,916

Output: LG procurement management services

Non Standard Outputs:	01 Local advert made, 3 Contracts committee meetings held, 01 bid evaluation meeting done, 10 Contracts agreements made, computer consumables.	01 Local advert made, 3 Contracts committee meetings held, 01 bid evaluation meeting done, 10 Contracts agreements made, computer consumables.
Allowances		920
Advertising and Public Relations		4,200
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,060
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	5,825	6,180

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,825	6,180
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Output: LG staff recruitment services

Non Standard Outputs:

Salary and Gratuity of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 01 advertisements placed in local news papers, 4 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports submitted, Computer

Salary and Gratuity of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 01 advertisements placed in local news papers, 4 DSC meetings held at the district, 1 DSC quarterly reports submitted, Computer consumables procured.

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		7,260
<i>Advertising and Public Relations</i>		1,974
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,310
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	5,502	10,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,632	15,044

Output: LG Land management services

No. of Land board meetings	3 (Land Board Meetings held at the District Hqrs)	1 (Land Board Meetings held at the District Hqrs)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	2 (Land applications cleared at the District Hqrs)
Non Standard Outputs:	01 quarterly work plan and report submitted	01 quarterly work plan and report submitted
<i>Allowances</i>		1,905
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	1,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,180	1,905

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC report discussed by council at the district headquarters.)	0 (nil)
No. of Auditor General's queries reviewed per LG	1 (Report of the Auditor General queries reviewed at the District Hqrs)	0 (Report of the Auditor General queries reviewed at the District Hqrs)

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	01 PAC meeting held, 01 PAC report produced	Nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,975	0
Output: LG Political and executive oversight		

Non Standard Outputs:	3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office st	3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official
<i>General Staff Salaries</i>		23,413
<i>Workshops and Seminars</i>		1,408
<i>Books, Periodicals & Newspapers</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,835
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		1,050
<i>Wage Rec't:</i>	30,420	23,413
<i>Non Wage Rec't:</i>	7,282	7,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,702	30,706

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

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments; food security, market oriented and commercial farming for LLGs farmers promoted)	0 (Nil)
Non Standard Outputs:	N/A	Terminal Benefits for NAADS Staff Paid
<i>General Staff Salaries</i>		3,385
<i>Bank Charges and other Bank related costs</i>		85

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		0
Wage Rec't:	31,711	3,385
Non Wage Rec't:		
Domestic Dev't:	32,719	85
Donor Dev't:		
Total	64,431	3,470

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

Non Standard Outputs:

Salaries paid to all staff for 3 months, PMG, 3 monthly meetings and 1 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and other stakeholders,

Salaries paid to all staff for 3 months, PMG, 3 monthly meetings and 1 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly

General Staff Salaries		21,219
Workshops and Seminars		2,899
Books, Periodicals & Newspapers		730
Welfare and Entertainment		355
Printing, Stationery, Photocopying and Binding		955
Bank Charges and other Bank related costs		78
Telecommunications		500
Travel inland		10,168
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	12,236	21,219
Non Wage Rec't:	6,302	5,173
Domestic Dev't:	622	10,511
Donor Dev't:		
Total	19,161	36,904

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not Planned for)

0 (Not Planned for)

Non Standard Outputs:

Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion

Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions

Workshops and Seminars		0
Travel inland		0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	1,350	0
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<i>Domestic Dev't:</i>	6,845	0
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Donor Dev't:

Total	8,195	0
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	85 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	50 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)
No. of livestock vaccinated	500 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	100 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Laboratory Equipment and chemicals procured for Kyegegwa Veterinary centre including Artificial Insemination; Farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8	Laboratory Equipment and chemicals procured for Kyegegwa Veterinary centre including Artificial Insemination; Farmer trainings, treatment of sick animals, disease surveillance (including

<i>Medical and Agricultural supplies</i>		0
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<i>Travel inland</i>		4,010
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,458	0
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<i>Domestic Dev't:</i>	3,605	4,010
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Donor Dev't:

Total	6,063	4,010
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	5 (Businesses Issued with the Trade Licence)	3 (Businesses Issued with the Trade Licence)
No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not Planned fo)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting held for local traders)	2 (Trade sensitisation meetings held for local traders)
No of awareness radio shows participated in	1 (awareness radio program on local FM /relevant radio station)	1 (awareness radio program on local FM /relevant radio stati)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		370
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Wage Rec't:

<i>Non Wage Rec't:</i>	488	370
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<i>Domestic Dev't:</i>	836	0
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,324	370
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (2 Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 2 LLGs)	2 (2 Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 2 LLGs)
No of cooperative groups supervised	3 (cooperative groups guided and supervised; books of accounts audited in all 3 LLGs)	3 (cooperative groups guided and supervised; books of accounts audited in all 3 LLGs)
No. of cooperatives assisted in registration	2 (2 Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 2 LLGs)	2 (2 Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 2 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Transfers to Other Private Entities</i>		81,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	15,500	81,000
<i>Donor Dev't:</i>		
Total	16,000	81,000

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

Non Standard Outputs:	1 round of FHDs conducted, 188 staff paid salaries for 3 months 15 Health Units Monitored and supervised once 1 coordination meetings/travels done within and outside the district Disease surveillance carried out and 12 weekly surveillance reports sent	188 staff paid salaries for 3 months 15 Health Units Monitored and supervised once 1 coordination meetings/travels done within and outside the
<i>Telecommunications</i>		720
<i>Travel inland</i>		6,254
<i>Fuel, Lubricants and Oils</i>		3,587
<i>Maintenance - Vehicles</i>		650
<i>Contingency transfers</i>		2,292
<i>General Staff Salaries</i>		323,221
<i>Allowances</i>		16,255
<i>Medical expenses (To employees)</i>		920
<i>Workshops and Seminars</i>		15,953

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Hire of Venue (chairs, projector, etc)		800
Books, Periodicals & Newspapers		364
Computer supplies and Information Technology (IT)		94
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		1,148
Bank Charges and other Bank related costs		271
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Other grants		66,937
Wage Rec't:	339,178	323,221
Non Wage Rec't:	20,371	83,716
Domestic Dev't:		0
Donor Dev't:	88,509	32,777
Total	448,058	439,715

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	112 (Wekomire HCIII)	212 (Wekomire HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (Wekomire HCIII)	30 (Wekomire HCIII)
Number of inpatients that visited the NGO Basic health facilities	250 (Wekomire HCIII)	150 (Wekomire HCIII)
Number of outpatients that visited the NGO Basic health facilities	1325 (Wekomire HCIII)	1250 (Wekomire HCIII)
Non Standard Outputs:	Wekomire HCIII 48 outreaches in hard to reach areas Conducted	Wekomire HCIII 48 outreaches in hard to reach areas Conducted

LG Conditional grants		2,825
Wage Rec't:		0
Non Wage Rec't:	2,825	2,825
Domestic Dev't:	0	0
Donor Dev't:	4,210	0
Total	7,035	2,825

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

Number of trained health workers in health centers	45 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	0 (Nil)
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	20 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	0 (Nil)
Number of outpatients that visited the Govt. health facilities.	0	30000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of inpatients that visited the Govt. health facilities.	0	3080 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
% age of approved posts filled with qualified health workers	0	78 (% age of approved posts filled with qualified health workers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (% of villages with functional VHTs)
No. of children immunized with Pentavalent vaccine	0	2000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1500 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Non Standard Outputs:	930 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCII	930 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCII
<i>LG Conditional grants</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,347	500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	37,572	0
Total	52,919	500
3. Capital Purchases		
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC constructed)	0 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC constructed)

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of maternity wards rehabilitated	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,504	0
<i>Donor Dev't:</i>		0
Total	34,504	0

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

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

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of qualified primary teachers

562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))

536 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))

Non Standard Outputs:

N/A

N/A

General Staff Salaries

719,664

Wage Rec't:

856,068

719,664

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

856,068

719,664

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

0 (N/A)

3072 (Pupils sitting PLE In 58 grant aided and 50 private/ community schools)

No. of pupils enrolled in UPE

40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)

37269 (Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)

No. of student drop-outs

40 (Pupil drop -outs in 65 grant aided primary schools)

87 (Pupil drop -outs in 65 grant aided primary schools)

No. of Students passing in grade one

500 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)

123 (upils passed PLE in grade one In 58 government aided and 50 private/community schools)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

80,030

Wage Rec't:

0

Non Wage Rec't:

88,484

80,030

Domestic Dev't:

0

0

Donor Dev't:

0

0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	88,484	80,030
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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	6 (In 3 Primary schools (Ruteerwa, Nyakasaka and Isanga P/S))	6 (In 3 Primary schools (Ruteerwa, Nyakasaka and Isanga P/s))
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		130,329
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,355
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,978	131,684
<i>Donor Dev't:</i>		0
Total	58,978	131,684

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	15 (Latrine stances constructed in 3 P/S)	25 (Latrine stances constructed in 5 P/S of Migongwe, Businge and Kyanyinoburoi, Ngangi and Kitaleesa Primary schools)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		44,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,004	44,657
<i>Donor Dev't:</i>		0
Total	29,004	44,657

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

No. of students sitting O level	0 (N/A)	0 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools)
No. of students passing O level	350 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,)	0 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,)

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	80 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)
Non Standard Outputs:	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools
<i>General Staff Salaries</i>		158,563
<i>Wage Rec't:</i>	195,978	158,563
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	195,978	158,563
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	2956 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		109,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,171	109,240
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,171	109,240
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded
<i>General Staff Salaries</i>		13,257
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,804
<i>Wage Rec't:</i>	11,682	13,257
<i>Non Wage Rec't:</i>	6,898	1,804

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

51,518

70,098**15,061****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Quarterly report presented to council)	1 (Quarterly report presented to council)
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	115 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (Nil)
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored
<i>Advertising and Public Relations</i>		66
<i>Printing, Stationery, Photocopying and Binding</i>		192
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		4,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,825	4,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,825	4,928

Output: Sports Development services

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 1 National engagement	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	01 DRC meeting and field Monitoring reports, 01 Report delivered to URF head offices in Kampala, Procurement of 5 reams of paper, 1 cartridges of tonner and 45 folders Sallaries of staff paid 01 Supervision field visitcarried out.(CAIP-3)	01 DRC meeting and field Monitoring reports, 01 Report delivered to URF head offices in Kampala, Procurement of 5 reams of paper, 1 cartridges of tonner and 45 folders Sallaries of staff paid 01 Supervision field visitcarried out.(CAIP-3)
Travel inland		1,105
General Staff Salaries		5,930
Wage Rec't:	6,045	5,930
Non Wage Rec't:	1,732	1,105
Domestic Dev't:		
Donor Dev't:		
Total	7,777	7,035

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	01 Monitoring and Supervision field visits done	Formation and Training 02 IMCs for Batch B CARs done, 01 Monitoring and Supervision field visits done for CAIP Roads
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,375	0
Domestic Dev't:		
Donor Dev't:		
Total	2,375	0

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

No of bottle necks removed from CARs	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil
Transfers to other govt. units		0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	13,746	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,746	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (kms of urban unpaved roads periodically maintained)	5 (kms of urban unpaved roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	10 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)	10 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)
Non Standard Outputs:	1-Transfer of funds made to Town Council	1-Transfer of funds made to Town Council

Transfers to other govt. units 27,782

Wage Rec't:		0
Non Wage Rec't:	28,913	27,782
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	28,913	27,782

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0	198 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuyoyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms.)
Length in Km of District roads periodically maintained	0	25 (kms of District Roads Mechanically routinely Maintained.)
No. of bridges maintained	0	0 (Nil)
Non Standard Outputs:		N/A

Conditional transfers for Road Maintenance 59,950

Wage Rec't:		0
Non Wage Rec't:	95,073	59,950
Domestic Dev't:		0
Donor Dev't:		0
Total	95,073	59,950

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

Length in Km. of rural roads rehabilitated	0 (Planned under District Roads and Community access road)	0 (Nil)
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km. of rural roads constructed	0 (Nil)	0 (Nil)
Non Standard Outputs:	Monitoring and Supervision field visits on community Mobilisation activities done	Monitoring and Supervision field visits on community Mobilisation activities done
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,693	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,693	0

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

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained
<i>Maintenance - Vehicles</i>		41,443
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	41,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	41,443

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

Non Standard Outputs:	District Administration block constructed at the District Headquarters	Nil
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,920	0
<i>Donor Dev't:</i>		0
Total	1,920	0

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

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary for DWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridge procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.

Salary for DWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridge procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank

General Staff Salaries		3,269
Workshops and Seminars		873
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		16,611
Fuel, Lubricants and Oils		1,319
Maintenance - Vehicles		357
Wage Rec't:	3,594	3,269
Non Wage Rec't:	750	0
Domestic Dev't:	4,839	19,610
Donor Dev't:		
Total	9,183	22,878

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Home improvement campaigns with promotion of hand washing done in the 2 LLGs.
Sanitation week activities done in LLGs

Nil

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:		
Donor Dev't:		
Total	5,500	0

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

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Kazinga)	0 (Nil)
Non Standard Outputs:	Training on ECOSAN Concept Done	Nil
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,803	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	2,803	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed in all sub counties)	9 (Shallow wells constructed in all sub counties)
Non Standard Outputs:	3 shallow wells rehabilitated in the District	nil
<i>Other Fixed Assets (Depreciation)</i>		39,911
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,215	39,911
<i>Donor Dev't:</i>		0
Total	16,215	39,911
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	3 (boreholes rehabilitated in 3 sub subcounties)	1 (Structured Water pump installed.)
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes drilled at Ruterwa Village, Kateirwe Parish, Ruyonza S/C, Kajuma Village, Kihamba Parish, Kyegegwa S/C,)	0 (nil)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		11,347
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,893	11,347
<i>Donor Dev't:</i>		0
Total	28,893	11,347
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)	1 (Forth phase of pipes of Kitaleesa water supply system installed.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Nil	Ni
<i>Other Fixed Assets (Depreciation)</i>		25,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,820	25,489
<i>Donor Dev't:</i>		0
Total	30,820	25,489

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.
Travel inland		1,234
General Staff Salaries		7,649
Bank Charges and other Bank related costs		36
Wage Rec't:	8,111	7,649
Non Wage Rec't:	1,327	1,270
Domestic Dev't:		
Donor Dev't:		
Total	9,439	8,919

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (People participating in tree planting)	15 (People participating in tree planting)
Area (Ha) of trees established (planted and surviving)	3 (Ha Area of trees established (-planted and surviving) in 3 LLGs)	6 (Ha Area of trees established (-planted and surviving) in Kyegegwa TC, Kasule, and Kyegegwa Rural.)
Non Standard Outputs:	N/A	N/A
Travel inland		614
Agricultural Supplies		5,000
Wage Rec't:		
Non Wage Rec't:	3,125	5,614
Domestic Dev't:		
Donor Dev't:		
Total	3,125	5,614

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	02 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland created	nil
Travel inland		0
Wage Rec't:		

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Wage Rec't:	1,234	0
Domestic Dev't:		
Donor Dev't:		
Total	1,234	0

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

Non Standard Outputs:	01 quarterly sector meeting to be held at district, monitor community based service activities. hold district CBOs meetings.	01 quarterly sector meeting to be held at district, monitor community based service activities. hold district CBOs meetings
Bank Charges and other Bank related costs		165
Travel inland		3,847
General Staff Salaries		13,918
Wage Rec't:	13,918	13,918
Non Wage Rec't:	1,193	35
Domestic Dev't:		
Donor Dev't:		3,977
Total	15,111	17,930

Output: Probation and Welfare Support

No. of children settled	5 (Children settled)	0 (nil)
Non Standard Outputs:	125 cases of child neglect handled at district , subcounty and village level	18 cases of child neglect handled at district , subcounty and village level involving 31 children
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	480	0
Domestic Dev't:		
Donor Dev't:	26,030	0
Total	26,510	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	10 (CDWs facilitated to mobilize communities at village)
Non Standard Outputs:	SAGE program: District and Sub-County implementation, monitoring , administrative costs	SAGE program: District and Sub-County implementation, monitoring , administrative costs
Travel inland		2,396

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 2,396*Domestic Dev't:**Donor Dev't:***Total** 0 **2,396****Output: Adult Learning**

No. FAL Learners Trained	300 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	150 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)
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Non Standard Outputs:	40 FAL learners register per subcounty	40 FAL learners register per subcounty
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Allowances 0*Travel inland* 1,580*Wage Rec't:**Non Wage Rec't:* 2,219 1,580*Domestic Dev't:**Donor Dev't:***Total** 2,219 **1,580****Output: Gender Mainstreaming**

Non Standard Outputs:	One gender mainstreaming conducted in 2 subcounties, 10 technical staff and political leaders mentored on gender mainstreaming.	One gender mainstreaming training conducted for CDOs and some political leaders mentored on ge
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Travel inland 700*Wage Rec't:**Non Wage Rec't:* 756 700*Domestic Dev't:**Donor Dev't:***Total** 756 **700****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	5 (Junvenile offenders identified in the subcounties of Kakabara, Rwentuha, Mpara, Hapuuyo, Kyegegwa, Ruyonza, Kasule and Kyegegwa town council.)	4 (Children Cases Handled)
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Non Standard Outputs:	75 child abuse cases to be handled in 8 subcounties : Kakabara, Mpara , Kasule, Kyegegwa, Ruyonza, Rwentuha, Hapuuyo and Kyegegwa Town Council. 25 service providers trained and 5 support supervision visits conducted.	Held two executive and two council meetings TOT for Youth livelihood program attended in Hoima
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Workshops and Seminars 2,938

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		1,667
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	60,770	4,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,770	4,605
Output: Support to Youth Councils		
No. of Youth councils supported	8 (youth council and executive meetings at district held)	1 (Youth council Supported (held executive meeting and one Council meeting))
Non Standard Outputs:	50 Youth mobilized for social-economic activities.	14 Youth attended to and 5 youth groups supported
<i>Allowances</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	506	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	506	1,400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aid supplied to disabled and elderly)	0 (nil)
Non Standard Outputs:	01 grant committee meeting conducted, 06 monitoring visits to supported PWDs groups, 10 PWDs trained in Interpreneurship skill, 01 PWDs group identified for support with agricultural and financial grants in the 1 LLG	01 grant committee meeting conducted, 06 monitoring visits to supported PWDs groups, 10 PWDs trained in Interpreneurship skill, 01 PWDs group identified for support with agricultural and financial grants in the 1 LLG
<i>Workshops and Seminars</i>		1,894
<i>Welfare and Entertainment</i>		607
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,627	3,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,627	3,701
Output: Culture mainstreaming		
Non Standard Outputs:	Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	Supported Toro kingdom activities.
<i>Travel inland</i>		0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Representation on Women's Councils

No. of women councils supported	8 (District women council, and executive supported)	1 (District women council, and executive supported)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	0
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	2 groups assessed for financial support.in 2 subcounties.	2 groups assessed for financial support.in 2 subcounties.
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<i>Monitoring, Supervision & Appraisal of capital works</i>		6,730
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<i>Other Structures</i>		9,000
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	10,835	15,730
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<i>Donor Dev't:</i>		0
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Total	10,835	15,730
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 Staff salaries paid,(Le District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, d	2 Staff salaries paid,(Le District Planner, Population officer), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, departmental Staff app
<i>General Staff Salaries</i>		6,243
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		138
<i>Travel inland</i>		3,035
<i>Wage Rec't:</i>	6,492	6,243
<i>Non Wage Rec't:</i>	4,705	104
<i>Domestic Dev't:</i>	3,365	3,069
<i>Donor Dev't:</i>		
Total	14,563	9,416

Output: District Planning

No of Minutes of TPC meetings	3 (sets of TPC Minutes produced)	3 (sets of TPC Minutes produced)
No of minutes of Council meetings with relevant resolutions	2 (Sets of Minutes of the Council Produced by Clerk to Council)	2 (Sets of Minutes of the Council Produced by Clerk to Council)
No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)	2 (District Planner and Population Officer)
Non Standard Outputs:	01 Quarterly Planning meeting1 Held, 01 Quarterly Performance Report produced, Annual workplan 2014/15 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, DDP for 2	01 Quarterly Planning meeting1 Held, 01 Quarterly Performance Report produced, Annual workplan 2014/15 FY prepared, LLGs backstopped in participatory Development
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	980

Output: Demographic data collection

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Population and Housing Census coordinated, Data collectors recruited and trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Shor	Census accountablies submitted and provisional results disseminated and birth certificates issued out
Travel inland		658
Tax Account		1,800
Wage Rec't:		
Non Wage Rec't:	500	2,458
Domestic Dev't:		
Donor Dev't:	10,000	0
Total	10,500	2,458
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LGs mentored on M&E, LLGs technical backup stopping i	Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LGs mentored on M&E, LLGs technical backup stopping i
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,950	0
Domestic Dev't:	4,250	0
Donor Dev't:		
Total	8,200	0

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

Non Standard Outputs:	Salary of Staff paid for 3 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.	Salary of Staff paid for 3 months, attending workshops and seminars.
General Staff Salaries		7,688
Travel inland		1,419

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	7,830	7,688
Non Wage Rec't:	1,875	1,419
Domestic Dev't:		
Donor Dev't:		
Total	9,705	9,107

Output: Internal Audit

No. of Internal Department Audits	1 (Internal Departmental Audits made)	1 (Internal Departmental Audits made)
Date of submitting Quaterly Internal Audit Reports	30/04/2015 (Date of submitting quarterly Internal Audit Reports)	30/04/2015 (Date of submitting quarterly Internal Audit Reports)
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,375	0
Domestic Dev't:		
Donor Dev't:		
Total	2,375	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,684,585	1,460,817
Non Wage Rec't:	514,176	514,176
Domestic Dev't:	387,347	387,347
Donor Dev't:		
Total	2,399,095	2,399,095

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, Indipendence day, End of year party, Women's Day and Labour Day.	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, Indipendence day and Women's D	0	lack of transport means
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Expenditure

221007 Books, Periodicals & Newspapers	1,000	507	50.7%
221009 Welfare and Entertainment	17,086	10,471	61.3%
221011 Printing, Stationery, Photocopying and Binding	2,788	1,622	58.2%
221012 Small Office Equipment	0	250	N/A
221014 Bank Charges and other Bank related costs	500	282	56.4%
222001 Telecommunications	1,200	1,250	104.2%
225001 Consultancy Services- Short term	9,000	1,989	22.1%
227001 Travel inland	24,228	50,924	210.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	71,590	67,294	Non Wage Rec't: 94.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	71,590	67,294	Total 94.0%

Output: Human Resource Management

0 transport facilities indaquate.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurment of ID, procuremnt of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 12 months	Departmental staff paid salaries for 9 months, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification,
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Expenditure

211101 General Staff Salaries	357,331	321,282	89.9%
213002 Incapacity, death benefits and funeral expenses	4,000	600	15.0%
227001 Travel inland	3,890	15,373	395.2%
Wage Rec't:	357,331	Wage Rec't: 321,282	Wage Rec't: 89.9%
Non Wage Rec't:	34,125	Non Wage Rec't: 15,973	Non Wage Rec't: 46.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	391,456	Total 337,255	Total 86.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	yes (CBP Plan Available at the District Headquarters)	#Error	None
No. (and type) of capacity building sessions undertaken	7 (Certificate in Administrative Law, PDG in Public Administration, Training of school Management Committee, Training of LLGs in Development Planning, Mentoring of LLGs in Development Planning done, Conducting Internal Assessment of Minimum Conditions and Performance measures done)	2 (staff supported)	28.57	

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid
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Expenditure

221002 Workshops and Seminars	12,581	11,215	89.1%
221003 Staff Training	2,000	12,340	617.0%
221014 Bank Charges and other Bank related costs	661	480	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	24,510	24,034	98.1%
Donor Dev't:		0	0.0%
Total	24,510	24,034	98.1%

Output: Public Information Dissemination

0 undersatffing

Non Standard Outputs:	02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	02 radio talk shows held, News suppliment produced, Support fo Kyegegwa Community Radio don
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Expenditure

224002 General Supply of Goods and Services	0	17,763	N/A
221017 Subscriptions	0	400	N/A
227001 Travel inland	6,000	1,360	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	19,523	97.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	19,523	97.6%

Output: Office Support services

0 ideqaute facilitation

Non Standard Outputs:	Compound cleared 12 times at district hqrs. generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,	Compound cleared 3 times at district hqrs. Generator operated daily for 6 months at district hqrs, Daily staff tea provided. 1 Photocopier consumables procured, procured stationery, payment of electricity bills made.
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Expenditure

211103 Allowances	1,000	280	28.0%
223005 Electricity	5,000	1,633	32.7%

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,000	1,810	45.3%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,415	47.2%	
228004 Maintenance – Other	11,000	6,530	59.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,000	11,669	44.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,000	11,669	44.9%	

Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises Done	0	lack of office space and housing.
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Expenditure

211103 Allowances	9,212	7,300	79.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,212	7,300	79.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,212	7,300	79.2%	

Output: Records Management

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 2 workshops, 2 communication, 2 office imprest	7 sub-counties and 1 Town Council registries supervisedTown Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, 1 work	0	inadequate transport facilities
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Expenditure

227001 Travel inland	1,000	1,417	141.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,861	1,417	16.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,861	1,417	16.0%	

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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	31/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	31/07/2014 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	#Error	Understaffing, Limited funding
Non Standard Outputs:	02 laptops procured, workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	Staff paid salaries for 9 months, Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and Computer supplies and paid sundry creditors and District accounts bank charges, Facilitated finan		

Expenditure

211101 General Staff Salaries	119,034	84,125	70.7%
221008 Computer supplies and Information Technology (IT)	2,140	1,855	86.7%
221009 Welfare and Entertainment	1,500	268	17.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,435	114.5%
221014 Bank Charges and other Bank related costs	1,000	136	13.6%
222001 Telecommunications	740	162	21.9%
227001 Travel inland	16,517	11,961	72.4%
Wage Rec't:	119,034	Wage Rec't: 84,125	Wage Rec't: 70.7%
Non Wage Rec't:	43,601	Non Wage Rec't: 17,817	Non Wage Rec't: 40.9%
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	162,635	Total 101,942	Total 62.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	31447593 (Local service tax collected from schools and other institutions in the District.)	107.56	Abolition of cess on produce, understaffing mostly parish chiefs
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	683098001 (Value of other Local Revenue Collections)	132553367 (Value of other Local Revenue Collections)	19.40	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	Strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters.		

Expenditure

221002 Workshops and Seminars	3,000	348	11.6%	
225003 Taxes on (Professional) Services	10,000	19,746	197.5%	
227001 Travel inland	3,500	8,869	253.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,300	28,963	142.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,300	28,963	142.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual Workplan to the Council	15/03/2014 (Date for presenting draft Budget and Annual Workplan to the council)	02/04/2015 (Date for presenting draft Budget and Annual Workplan to the council)	#Error	Limited staffing
Date of Approval of the Annual Workplan to the Council	15/02/2014 (District Annual Workplan approved by council at the district headquarters)	04/03/2015 (District Annual Workplan approved by council at the district headquarters)	#Error	
Non Standard Outputs:	Technical support provided to Subcounties. Annual workplan and budget for F/Y 2014/15 prepared. Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated	Technical support provided to Subcounties. Purchased Stationery and computer consumables,		

Expenditure

211103 Allowances	0	278	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,190	29.8%	
227001 Travel inland	2,000	2,560	128.0%	

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	4,028	<i>Non Wage Rec't:</i>	42.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,500	Total	4,028	Total	42.4%

Output: LG Expenditure mangement Services

0 none

Non Standard Outputs:	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and Extenal assessments attended to Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	830	27.7%		
227001 Travel inland	7,200	15,672	217.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,800	Non Wage Rec't:	16,502	Non Wage Rec't:	152.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,800	Total	16,502	Total	152.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	30/09/2014 (N/A)	#Error	limited staffing.
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.		

Expenditure

227001 Travel inland	2,046	2,219	108.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,546	2,219	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,546	2,219	48.8%

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.	04 council and 04 sectoral committees meetings held. Staff salaries paid for 05 staff for 9 months, 11 workshops & seminars attended, 04 adverts passed to radios, procured stationary.	0	Inadequate local revenue
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Expenditure

211101 General Staff Salaries	144,390	41,286	28.6%		
211103 Allowances	39,600	38,424	97.0%		
221007 Books, Periodicals & Newspapers	720	180	25.0%		
221014 Bank Charges and other Bank related costs	500	193	38.7%		
227001 Travel inland	4,500	5,547	123.3%		
282181 Extra-Ordinary Items (Losses/Gains)	21,414	23,370	109.1%		
Wage Rec't:	144,390	Wage Rec't:	41,286	Wage Rec't:	28.6%
Non Wage Rec't:	71,414	Non Wage Rec't:	67,714	Non Wage Rec't:	94.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,803	Total	109,000	Total	50.5%

Output: LG procurement management services

Non Standard Outputs:	04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.	03 Local advert made, 9 Contracts committee meetings held, 04 bid evaluation meetings done, 20 Contracts agreements made, computer consumables	0	low staffing levels. Delay of funds
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Expenditure

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,400	4,760	56.7%	
221001 Advertising and Public Relations	7,700	7,302	94.8%	
221011 Printing, Stationery, Photocopying and Binding	3,400	660	19.4%	
227001 Travel inland	2,720	1,910	70.2%	
222001 Telecommunications	1,080	600	55.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,300	15,232	65.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,300	15,232	65.4%	

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Salary of the DSC Chairperson paid for 9 months, Allowances paid to DSC members, 8 DSC meetings held at the district, 2 consultative meeting held, 3 DSC quarterly reports submitted, Computer consumables procured.	0	inadequate office space, low staffing levels
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Expenditure

211101 General Staff Salaries	24,523	13,500	55.1%	
211103 Allowances	8,806	19,050	216.3%	
221001 Advertising and Public Relations	5,700	4,174	73.2%	
221014 Bank Charges and other Bank related costs	0	27	N/A	
227001 Travel inland	4,000	1,310	32.8%	
Wage Rec't:	24,523	13,500	55.1%	
Non Wage Rec't:	22,006	24,561	111.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,529	38,061	81.8%	

Output: LG Land management services

No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	3 (Land Board Meetings held at the District Hqrs)	25.00	Lack of transport to visit lands
No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	5 (Land applications cleared at the District Hqrs)	1.25	
Non Standard Outputs:	4 quarterly work plans and reports submitted	03 quarterly work plan and report submitted		

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,000	5,567	92.8%	
221011 Printing, Stationery, Photocopying and Binding	0	162	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,720	5,729	Non Wage Rec't:	65.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,720	5,729	Total	65.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	1 (PAC report discussed by council at the district headquarters)	25.00	indadequate local revenue to facilitate PAC activities
No. of Auditor General's queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	1 (Report of the Auditor General queries reviewed at the District Hqrs)	25.00	
Non Standard Outputs:	4 PAC meetings held, 04 PAC reports produced	01 PAC meeting held, 01 PAC report produced		

Expenditure

211103 Allowances	8,000	7,462	93.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,898	7,462	Non Wage Rec't:	46.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,898	7,462	Total	46.9%

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	9 DEC Meetings held, 03 Political monitoring visit held, 8 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, procurement of assorted office equipment	0	Lack of transport facilities for DEC
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Expenditure

211101 General Staff Salaries	121,680	70,239	57.7%	
221002 Workshops and Seminars	0	1,408	N/A	
221007 Books, Periodicals & Newspapers	940	237	25.2%	

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	600	300	50.0%	
227001 Travel inland	17,290	24,929	144.2%	
228002 Maintenance - Vehicles	0	500	N/A	
282101 Donations	2,000	1,850	92.5%	
Wage Rec't:	121,680	Wage Rec't: 70,239	Wage Rec't: 57.7%	
Non Wage Rec't:	29,129	Non Wage Rec't: 29,224	Non Wage Rec't: 100.3%	
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	150,809	Total 99,463	Total 66.0%	

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	8 (Technology for farmers developed in 8 lower local governments; food security, market oriented and commercial farming for LLGs farmers promoted)	0 (Nil)	.00	N/A
Non Standard Outputs:	N/A	Terminal Benefits for NAADS Staff Paid		

Expenditure

211101 General Staff Salaries	126,845	68,277	53.8%	
221014 Bank Charges and other Bank related costs	750	146	19.4%	
227001 Travel inland	26,034	599	2.3%	
Wage Rec't:	126,845	Wage Rec't: 68,277	Wage Rec't: 53.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	130,878	Domestic Dev't: 745	Domestic Dev't: 0.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	257,723	Total 69,022	Total 26.8%	

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

0 understaffing.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries paid to all staff for 12 months, Co-funding paid for NAADS and PMG, 12 monthly meetings and 4 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and other stakeholders, 80 reams of paper, 2 cartridge/toner procured, 24 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuyo subcounties and Kyegegwa Town Council, 1 Motor cycle procured and 2 motorcycles maintained in running condition, 4 consultative meetings held with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid

Salaries paid to all staff for 9 months, 9 monthly meetings and 3 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and other stakeholders, 5 rea

Expenditure

211101 General Staff Salaries	48,945	63,658	130.1%
221002 Workshops and Seminars	0	3,213	N/A
221007 Books, Periodicals & Newspapers	780	730	93.6%
221009 Welfare and Entertainment	788	355	45.1%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,635	90.8%
221014 Bank Charges and other Bank related costs	1,528	207	13.5%
222001 Telecommunications	980	800	81.6%
227001 Travel inland	20,314	17,658	86.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,438	N/A

Wage Rec't:	48,945	Wage Rec't:	63,658	Wage Rec't:	130.1%
Non Wage Rec't:	25,575	Non Wage Rec't:	15,524	Non Wage Rec't:	60.7%
Domestic Dev't:	2,490	Domestic Dev't:	10,511	Domestic Dev't:	422.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,010	Total	89,694	Total	116.5%

Output: Crop disease control and marketing

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed 0 (Not Planned for) 0 (Not Planned for) 0 low staffing levels

Non Standard Outputs: Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted; Crop diseases such as BBW, Potato Wilt and pests monitored and controlled.

Expenditure

221002 Workshops and Seminars	2,100	4,250	202.4%
227001 Travel inland	6,598	2,107	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,398	0	0.0%
Domestic Dev't:	27,381	6,357	23.2%
Donor Dev't:		0	0.0%
Total	32,779	6,357	19.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	207 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	59.14	Under staffing in the department.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	2000 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	100 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	5.00	

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Laboratory Equipment and chemicals procured for Kyegegwa Veterinary centre including Artificial Insemination; Farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated on collection of livestock data conducted in all 8 LLGs of Mpara, Kakabara, Hapuuyo, Kasule, Kyegegwa, Rwentuha, Ruyonza and Kyegegwa Town Council, AI technician Facilitated	Artificial Insemination done
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Expenditure

224001 Medical and Agricultural supplies	194,031	215,320	111.0%
227001 Travel inland	9,833	14,598	148.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,833	5,384	54.8%
Domestic Dev't:	194,031	224,534	115.7%
Donor Dev't:		0	0.0%
Total	203,864	229,918	112.8%

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

No of businesses issued with trade licenses	20 (Up-coming businesses guided and assisted to secure business licenses)	3 (Businesses Issued with the Trade Licence)	15.00	inadequate funding , low staffing levels.
No of businesses inspected for compliance to the law	0 (N/A)	0 (Not Planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (trade sensitisation meetings held for local traders)	2 (Trade sensitisation meeting held for local traders)	50.00	
No of awareness radio shows participated in	4 (awareness radio programmes on local FM /relevant radio stations)	3 (awareness radio programs on local FM)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,996	1,110	27.8%
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,951	<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i>	56.9%
<i>Domestic Dev't:</i>	3,345	<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	5,296	Total	1,110	Total	21.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	2 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	25.00	low staffing levels.
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 8 LLGs)	2 (2 Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 2 LLGs)	25.00	
No of cooperative groups supervised	12 (Cooperative groups guided and supervised; books of accounts audited in all 8 LLGs)	3 (cooperative groups guided and supervised; books of accounts audited in all 3 LLGs)	25.00	
Non Standard Outputs:	Financial support to 3 selected SACCOS Provided	Financial support to 3 selected SACCOS Provided		

Expenditure

291003 Transfers to Other Private Entities	60,000	81,000	135.0%
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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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,000	<i>Domestic Dev't:</i>	81,000	<i>Domestic Dev't:</i>	130.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,000	Total	81,000	Total	126.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	lack adequate office space.
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

<p>4 rounds of FHDs conducted, 188 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 times 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent 6 drug orders submitted on schedule and followed up from NMS Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 300000 bank charges paid 6 Bimonthly Health workers meetings held 4 quarterly support supervisions Conducted Epidemics Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean</p> <p>Payment of 2 ambulance staff salaries and allowance to the ambulance driver.</p> <p>1 lap top computer procured 4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted</p>	<p>2 round of FHDs conducted with support from UNICEF, 187 staff paid salaries for 6 months 15 Health Units Monitored and supervised once 2 coordination meeting done, Disease surveillance carried out 4 drug orders submitted on</p>
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	720	1,046	145.3%		
227001 Travel inland	254,146	101,978	40.1%		
227004 Fuel, Lubricants and Oils	8,136	23,421	287.8%		
228002 Maintenance - Vehicles	4,000	850	21.3%		
321425 Contingency transfers	0	2,292	N/A		
211101 General Staff Salaries	1,356,713	969,664	71.5%		
211103 Allowances	175,841	96,588	54.9%		
213001 Medical expenses (To employees)	4,000	1,269	31.7%		
221002 Workshops and Seminars	80,197	71,256	88.9%		
221005 Hire of Venue (chairs, projector, etc)	0	800	N/A		
221007 Books, Periodicals & Newspapers	730	548	75.1%		
221008 Computer supplies and Information Technology (IT)	2,800	164	5.9%		
221009 Welfare and Entertainment	0	5,995	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,000	10,436	347.9%		
221014 Bank Charges and other Bank related costs	300	926	308.6%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	683	N/A		
321440 Other grants	0	66,937	N/A		
Wage Rec't:	1,356,713	Wage Rec't:	969,664	Wage Rec't:	71.5%
Non Wage Rec't:	141,808	Non Wage Rec't:	120,400	Non Wage Rec't:	84.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	395,862	Donor Dev't:	264,788	Donor Dev't:	66.9%
Total	1,894,383	Total	1,354,852	Total	71.5%

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

Number of inpatients that visited the NGO Basic health facilities	1000 (Wekomire HCIII)	86 (Wekomire HCIII)	8.60	limited transport means, under staffing.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Wekomire HCIII)	498 (Wekomire HCIII)	110.67	
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Wekomire HCIII)	122 (Wekomire HCIII)	58.10	
Number of outpatients that visited the NGO Basic health facilities	5300 (Wekomire HCIII)	3036 (Wekomire HCIII)	57.28	

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted	Wekomire HCIII 48 outreaches in hard to reach areas Conducted
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Expenditure

263101 LG Conditional grants	28,141	8,475	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,301	8,475	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	16,840	0	0.0%
Total	28,141	8,475	30.1%

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

%age of approved posts filled with qualified health workers	99 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	78 (78 %age of approved posts filled with qualified health workers)	78.79	lack adequate transport means
Number of trained health workers in health centers	180 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	145 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	80.56	
No.of trained health related training sessions held.	70 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	14 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	20.00	
Number of outpatients that visited the Govt. health facilities.	166435 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	108836 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	65.39	

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	7989 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	3854 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	48.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (% of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	6838 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	85.48	
Number of inpatients that visited the Govt. health facilities.	12000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	7088 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	59.07	
Non Standard Outputs:	3720 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	930 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCII		

Expenditure

263101 LG Conditional grants	211,674	13,965	6.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,388	13,965	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	150,286	0	0.0%
Total	211,674	13,965	6.6%

3. Capital Purchases**Output: Maternity ward construction and rehabilitation**

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated	()	0 (Not Planned for)	0	N/A
No of maternity wards constructed	2 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC constructed)	0 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC constructed)	.00	

Non Standard Outputs: None

Expenditure

231001 Non Residential buildings (Depreciation)	138,018	3,921	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	138,018	3,921	2.8%
Donor Dev't:		0	0.0%
Total	138,018	3,921	2.8%

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	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa,	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa,	100.00	low staffing levels.
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	536 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	95.37	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	3,424,271	2,158,992	63.0%
Wage Rec't:	3,424,271	2,158,992	63.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	3,424,271	2,158,992	63.0%

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

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)	3072 (Pupils sitting PLE In 58 grant aided and 50 private/ community schools)	87.77	under staffing,
No. of Students passing in grade one	500 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	123 (upils passed PLE in grade one In 58 government aided and 50 private/community schools)	24.60	
No. of student drop-outs	150 (Pupil drop -outs in 65 grant aided primary schools)	87 (Pupil drop -outs in 65 grant aided primary schools)	58.00	
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	37269 (Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	93.17	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	353,936	248,053	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	353,936	248,053	70.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	353,936	248,053	70.1%

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

No. of classrooms constructed in UPE	6 (In 3 Primary schools (Ruteerwa, Nyakasaka and Isanga P/S))	6 (In 3 Primary schools (Ruteerwa, Nyakasaka and Isanga P/s))	100.00	none
No. of classrooms rehabilitated in UPE	0 (Not planned for)	2 (At Ruhangire P/S)	0	
Non Standard Outputs:	Payment of retention Works done 2013/14 done	Payment of retention Works done 2013/14 done		

Expenditure

231001 Non Residential buildings (Depreciation)	326,293	224,876	68.9%
281504 Monitoring, Supervision & Appraisal of capital works	0	1,355	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	326,293	226,230	69.3%
Donor Dev't:		0	0.0%
Total	326,293	226,230	69.3%

Output: Latrine construction and rehabilitation

No. of latrine stances	0 (Not planned for)	0 (Not planned for)	0	N/A
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated

No. of latrine stances constructed	45 (Latrine stances constructed in 9 P/S, Ngangi, Karwenyi, Kitaleesa, Migongwe, Kyanyinoburo, Kyarujumba, Businge, Humura Play Ground, Ruhangire P/S)	45 (Latrine stances constructed in 3 P/S)	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	116,015	74,588	64.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	116,015	74,588	Domestic Dev't:	64.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	116,015	74,588	Total	64.3%

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

No. of students sitting O level	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	0 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	.00	lack of transport means
No. of students passing O level	350 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)	0 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)	.00	
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	80 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	45.98	
Non Standard Outputs:	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools		

Expenditure

211101 General Staff Salaries	783,913	475,689	60.7%	
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	783,913	<i>Wage Rec't:</i>	475,689	<i>Wage Rec't:</i>	60.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	783,913	Total	475,689	Total	60.7%

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

No. of students enrolled in USE	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	2956 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	79.89	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	436,684	327,720	75.0%
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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>	436,684	<i>Non Wage Rec't:</i>	327,720	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	436,684	Total	327,720	Total	75.0%

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

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	0	undersaffing, lack of office sapce
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Expenditure

211101 General Staff Salaries	46,727	39,771	85.1%
221008 Computer supplies and Information Technology (IT)	1,000	205	20.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,145	76.3%
221014 Bank Charges and other Bank related costs	300	107	35.8%
227001 Travel inland	14,695	12,961	88.2%

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	46,727	<i>Wage Rec't:</i>	39,771	<i>Wage Rec't:</i>	85.1%
<i>Non Wage Rec't:</i>	27,591	<i>Non Wage Rec't:</i>	14,418	<i>Non Wage Rec't:</i>	52.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	206,073	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	280,391	Total	54,190	Total	19.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	100.00	lack of transport means
No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Tertiary Institutions Inspected (Wekomire and Miryate all private))	0	
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	3 (Quarterly reports presented to council)	75.00	
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	115 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	101.77	
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored		

Expenditure

221001 Advertising and Public Relations	500	141	28.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	646	32.3%
222003 Information and communications technology (ICT)	0	75	N/A
227001 Travel inland	24,299	20,197	83.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	27,299	21,059	77.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	27,299	Total 21,059	Total 77.1%

Output: Sports Development services

0	lack of sports facilities in the district.
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	Participated in Ball games at the District Level, participated in Misic dance and drama at regional level
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Expenditure

227001 Travel inland	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

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 low staffing levels

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	01 DRC meeting and field Monitoring reports,
	4-Reports delivered to URF head offices in Kampala,	01 Report delivered to URF head offices in Kampala,
	1-annual work plan delivered to URF head offices in Kampala,	Procurement of 5 reams of paper, 1 cartridges of tonner and 45 folders
	Procurement of 20 reams of paper, 5 cartridges of tonner and 45 folders	Sallaries of staff paid
	Sallaries of staff paid	01 Supervision field visitcarried out.(CAIIP-3)
	4/Supervision field visits carried out.(CAIIP-3)	
	3/Site meetings held (CAIIP-3)	
	filling cabinet procured	
	ADRICS done	
	1 Alluminium filling Carbinat bought	
	1 Executive chair procured	
	1 Digital Camera procured	

Expenditure

227001 Travel inland	6,929	1,255	18.1%
211101 General Staff Salaries	24,180	17,790	73.6%
Wage Rec't:	24,180	17,790	73.6%
Non Wage Rec't:	6,929	1,255	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,109	19,045	61.2%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Formation and Training 02 IMCs for Batch B CARs done, 04 Monitoring and Supervision field visits done	Formation and Training 02 IMCs for Batch B CARs done, 01 Monitoring and Supervision field visits done for CAIIP Roads	0	low staffing levels
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Expenditure

227001 Travel inland	9,500	2,652	27.9%
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	Non Wage Rec't:	2,652	Non Wage Rec't:	27.9%
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	9,500	Total	2,652	Total	27.9%

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

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	0 (Nil)	.00	None
Non Standard Outputs:	Funds transferred to 7subcounties, 246 Culverts delivered/transported from MoWT	Nil		

Expenditure

263104 Transfers to other govt. units	54,983	54,983	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,983	54,983	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,983	54,983	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe - Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)	55 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe - Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)	122.22	low staffing levels
Length in Km of Urban unpaved roads periodically maintained	17 (kms of urban unpaved roads periodically maintained)	10 (kms of urban unpaved roads periodically maintained)	58.82	
Non Standard Outputs:	4-Transfers of funds	3-Transfer of funds made to Town Council		

Expenditure

263104 Transfers to other govt. units	115,651	84,011	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	115,651	84,011	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	115,651	84,011	72.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	69 (km of District Roads Mechanically routinely)	25 (kms of District Roads Mechanically routinely)	36.23	N/A
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	Maintained.	Maintained.)		
Length in Km of District roads routinely maintained	5km of DFRs gravelled) 262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)	198 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms,)	75.57	
No. of bridges maintained	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	380,291	186,049	48.9%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 380,291	Non Wage Rec't: 186,049	Non Wage Rec't:	48.9%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total 380,291	Total 186,049	Total 48.9%	

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

Length in Km. of rural roads rehabilitated	0 (Planned under District Roads and Community access road)	0 (Planned under District Roads and Community access road)	0	low staffing levels,
Length in Km. of rural roads constructed	40 (Kms Kijongobya - Katairwe - Rureerwa - Karwenyi - Ruhangire 23 km road and Kamutumi - Kakoni - Ijugangoma 13km Road Ruyonza S/C under CAIP 3 MOLG, Kandegeya - Mirembe Road (4km) under LGMSD)	40 (Kms Kijongobya - Katairwe - Rureerwa - Karwenyi - Ruhangire 23 km road and Kamutumi - Kakoni - Ijugangoma 13km Road Ruyonza S/C under CAIP 3 MOLG, Kandegeya - Mirembe Road (4km) under LGMSD on going)	100.00	
Non Standard Outputs:	Formation and Training IMCs for Batch B CARs done, 02 workshops on Gender, HIV/AIDS Sensitization & Mainstreaming held 04 Monitoring and Supervision field visits on community Mobilisation activities done	Monitoring and Supervision field visits on community Mobilisation activities done		

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	14,773	2,775	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,773	2,775	18.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,773	2,775	18.8%	

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

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained	0	under staffing in the mechanical department.
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Expenditure

228002 Maintenance - Vehicles	15,000	45,296	302.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	45,296	302.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	45,296	302.0%	

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

Non Standard Outputs:	Construction of administration block at the District Headquarters	Advert for construction of administration block placed in the Public media	0	inadequate funds for the office block
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Expenditure

231001 Non Residential buildings (Depreciation)	500,000	670	0.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	500,000	670	0.1%	
Donor Dev't:		0	0.0%	
Total	500,000	670	0.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salary for DWO paid for 12 months, Office equipments maintained, maintainance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 9 months, Office equipments maintained, maintainance of vehicles, 1 cartridge procured, stationery procured, official travels to Kampala made	0	under staffing,lack of good transport facilities,Lack of adequate office space.
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Expenditure

211101 General Staff Salaries	14,376	9,806	68.2%		
221002 Workshops and Seminars	6,848	11,662	170.3%		
221008 Computer supplies and Information Technology (IT)	1,500	2,164	144.3%		
221011 Printing, Stationery, Photocopying and Binding	4,000	123	3.1%		
221014 Bank Charges and other Bank related costs	500	85	17.0%		
227001 Travel inland	19,400	52,627	271.3%		
227004 Fuel, Lubricants and Oils	8,000	2,076	25.9%		
228002 Maintenance - Vehicles	8,798	3,834	43.6%		
Wage Rec't:	14,376	Wage Rec't:	9,806	Wage Rec't:	68.2%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,357	Domestic Dev't:	72,571	Domestic Dev't:	374.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,733	Total	82,377	Total	224.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	Nil	0	Lack of adquate transport facilities
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Expenditure

227001 Travel inland	11,000		6,694		60.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	6,694	Non Wage Rec't:	30.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	6,694	Total	30.4%

3. Capital Purchases

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Kazinga)	0 (Nil)	.00	None
Non Standard Outputs:	Training on ECOSAN Concept Done	Balance paid for Public latrine in hapuuyo Growth centre		

Expenditure

231001 Non Residential buildings (Depreciation)	11,211	4,093	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,211	4,093	36.5%
Donor Dev't:		0	0.0%
Total	11,211	4,093	36.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in all sub counties)	9 (Shallow wells constructed in sub counties Rwentuha, Ruyonza, Kakabara and Mpara.)	90.00	lack of transport mean
Non Standard Outputs:	13 shallow wells rehabilitated in the District	Retention Paid for the FY 2013/14, 13 shallow wells rehabilitated in the District		

Expenditure

231007 Other Fixed Assets (Depreciation)	64,860	62,052	95.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,860	62,052	95.7%
Donor Dev't:		0	0.0%
Total	64,860	62,052	95.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled at Kakoni A, Bujubuli - Mpara S/C, Kishagazi East, Kishagazi Parish, Ruyonza S/C, Ruterwa Village, Kateirwe Parish, Ruyonza S/C, Kajuma Village, Kihamba Parish, Kyegegwa S/C, Kakunyu Village, Rutaraka Parish, Rwentuha S/C.)	0 (Nil)	.00	Funds are not yet enough to engage the contractor
No. of deep boreholes rehabilitated	10 (boreholes rehabilitated in all sub subcounties)	1 (Structured Water pump installed at Kitalleesa water supply system.)	10.00	
Non Standard Outputs:	Payment of retentions for FY 2013/14 works	Retentions for FY 2013/14 works paid		

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **115,574** 14,934 12.9%

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:	115,574	Domestic Dev't:	12,713	Domestic Dev't:	11.0%
Donor Dev't:	0	Donor Dev't:	2,221	Donor Dev't:	0.0%
Total	115,574	Total	14,934	Total	12.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Not Planned for)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and drilling of Production borehole at Kazinga growth centre)	1 (Forth phase of pipes of Kitaleesa water supply system installed.)	100.00	
Non Standard Outputs:	Payment of retantion for all water works compeleted in FY 2013/14	Payment of retantion for all water works compeleted in FY 2013/14		

Expenditure

231007 Other Fixed Assets (Depreciation) **123,280** 72,472 58.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	123,280	Domestic Dev't:	72,472	Domestic Dev't:	58.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,280	Total	72,472	Total	58.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 lack of transport means for supervision.

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.
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Expenditure

227001 Travel inland	2,050	5,914	288.5%
211101 General Staff Salaries	32,445	22,947	70.7%
221014 Bank Charges and other Bank related costs	320	138	42.9%

Wage Rec't:	32,445	Wage Rec't:	22,947	Wage Rec't:	70.7%
Non Wage Rec't:	5,370	Non Wage Rec't:	6,051	Non Wage Rec't:	112.7%
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	37,815	Total	28,998	Total	76.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting)	75 (People participating in tree planting)	75.00	under staffed
Area (Ha) of trees established (planted and surviving)	10 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	26 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	260.00	

Non Standard Outputs:	N/A	N/A
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Expenditure

227001 Travel inland	2,500	5,113	204.5%		
224006 Agricultural Supplies	10,000	5,000	50.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,500	Non Wage Rec't:	10,113	Non Wage Rec't:	80.9%
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	12,500	Total	10,113	Total	80.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	08 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland created	02 wetland restored in Kakabara and Mpara S/C		

Expenditure

227001 Travel inland	4,937	1,234	25.0%
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,937	Non Wage Rec't:	1,234	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,937	Total	1,234	Total	25.0%

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**

Non Standard Outputs:	4 quarterly sector meetings to be held at district, monitor community based service activities. hold district CBOs meetings.	03 quarterly sector meeting was held at district, monitor community based services activities. Hold district CBOs meetings, registered 45 CBOs	0	under staffing most staff in aging capacity
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Expenditure

221014 Bank Charges and other Bank related costs	674		268		39.8%
227001 Travel inland	2,500		8,855		354.2%
211101 General Staff Salaries	55,672		54,405		97.7%
Wage Rec't:	55,672	Wage Rec't:	54,405	Wage Rec't:	97.7%
Non Wage Rec't:	4,774	Non Wage Rec't:	5,146	Non Wage Rec't:	107.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	3,977	Donor Dev't:	0.0%
Total	60,446	Total	63,528	Total	105.1%

Output: Probation and Welfare Support

No. of children settled	20 (Children settled)	0 (Children settled)	.00	low staffing levels
Non Standard Outputs:	500 cases of child neglect handled at district, subcounty and village.	18 cases of child neglect handled at district, subcounty and village level involving 31 children		

Expenditure

227001 Travel inland	51,920	27,324	52.6%
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Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	104,120	<i>Donor Dev't:</i>	26,211	<i>Donor Dev't:</i>	25.2%
Total	106,040	Total	27,324	Total	25.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	10 (CDWs facilitated to mobilize communities at village)	90.91	under staffing.
Non Standard Outputs:	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	SAGE program: District and Sub-County implementation, monitoring , administrative costs		

Expenditure

227001 Travel inland	0	2,396	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	2,396	Non Wage Rec't: 0.0%
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	0	Total 2,396	Total 0.0%

Output: Adult Learning

No. FAL Learners Trained	1200 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	488 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	40.67	insufficient transport facilities
Non Standard Outputs:	150 FAL learners register per subcounty	1 district level and 8 sub county level FAL Instructors held, Motivation allowance for 8 S/C FAL associations, Monitoring exercise to 8 S/C FAL Associations, monitored 9 FAL Classess, 20 FAL Instructors trained		

Expenditure

211103 Allowances	4,000	2,859	71.5%
227001 Travel inland	2,875	3,158	109.8%

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,875	Non Wage Rec't:	6,017	Non Wage Rec't:	67.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,875	Total	6,017	Total	67.8%

Output: Gender Mainstreaming

Non Standard Outputs:	one gender mainstreaming conducted at district and 8 in subcounties, 40 technical staff and political leaders were mentored on gender mainstreaming, one internal assessment conducted	One gender mainstreaming training conducted for CDOs and some political leaders mentored on ge	0	None
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Expenditure

227001 Travel inland	3,024	1,940	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,024	1,940	64.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,024	1,940	64.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Junvenile offenders identified in the subcounties of Kakabara, Rwentuha, Mpara, Hapuuyo, Kyegegwa, Ruyonza, Kasule and Kyegegwa town council.)	22 (Children Cases Handled)	110.00	lack of transport
Non Standard Outputs:	300 child abuse cases to be handled in 8 subcounties: kakabara, mpara, kasule, kyegegwa, ruyonza, rwentuha, hapuuyo and town council. 100 service providers trained and 20 support supervision visits conducted, Youth Skills Development conducted (51,566,296/=), Youth Projects Supported (180,482,035/=), Operational for Youth livelihood Project (10,313,259/=) 32 youth Groups Supported	Held two executive and two council meetings TOT for Youth livelihood program attended in Hoima		

Expenditure

221002 Workshops and Seminars	0	2,938	N/A
227001 Travel inland	1,000	1,667	166.7%

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	243,362	<i>Non Wage Rec't:</i>	4,605	<i>Non Wage Rec't:</i>	1.9%
<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	243,362	Total	4,605	Total	1.9%

Output: Support to Youth Councils

No. of Youth councils supported	8 (youth council and executive meetings at district held)	1 (Youth council Supported (held executive meeting and one Council meeting))	12.50	lack of transport means
Non Standard Outputs:	200 Youth mobilized for social-economic activities.	14 Youth attended to and 5 youth groups supported		

Expenditure

211103 Allowances	1,000	1,400	140.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,024	1,400	69.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,024	1,400	69.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Assisted aid supplied to disabled and elderly)	1 (Assisted aid supplied to disabled and elderly (Turyomurugendo Enos))	25.00	under staffing.
Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill, 04 PWDs groups identified for support with agricultural and financial grants in the 1 LLG	5 PWDs groups supported, Kihamba, Rukizi, Kyambyabali, Karama, Kibira Tweyemukye PWD groups, held one council and executive meetings for elderly and disabled, one elderly supported with 5 iron sheets, 04 PWD structures formed in Kakabara, Rwentuha, Mpara		

Expenditure

221002 Workshops and Seminars	0	2,497	N/A
221009 Welfare and Entertainment	30,507	10,720	35.1%
227001 Travel inland	0	1,200	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	30,507	Non Wage Rec't: 14,417	Non Wage Rec't: 47.3%
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	30,507	Total 14,417	Total 47.3%

Output: Culture mainstreaming

0 none

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	Supported Toro kingdom activities.
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Expenditure

227001 Travel inland	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,000	100.0%

Output: Representation on Women's Councils

No. of women councils supported	8 (District women council, and executive supported)	1 (District women council, and executive supported)	12.50	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	2,000	1,400	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,400	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,400	35.0%

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

		0	low staffing levels
Non Standard Outputs:	8 groups assessed for financial support.in 8 subcounties.	Bank charges paid, 02 groups (Rutaraka Community group and Katete Women's Group) Mobilised to received funding under CDD	

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,708	9,541	352.3%
312104 Other Structures	40,835	16,500	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,543	26,041	59.8%
Donor Dev't:		0	0.0%
Total	43,543	26,041	59.8%

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 Staff salaries paid,(I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning meetings for LRDP Made	2 Staff salaries paid,(I.e District Planner and Population Officer) for 9 months, Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated.	0	low staffing levels, lack of transport to facilitate M&E
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Expenditure

211101 General Staff Salaries	25,969	18,729	72.1%
221011 Printing, Stationery, Photocopying and Binding	3,400	1,325	39.0%
221014 Bank Charges and other Bank related costs	1,018	396	38.9%
227001 Travel inland	47,340	24,391	51.5%
Wage Rec't:	25,969	18,729	Wage Rec't: 72.1%
Non Wage Rec't:	18,822	4,518	Non Wage Rec't: 24.0%
Domestic Dev't:	22,523	21,593	Domestic Dev't: 95.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	67,314	44,840	Total 66.6%

Output: District Planning

No of Minutes of TPC meetings	12 (sets of TPC Minutes produced)	9 (sets of TPC Minutes produced)	75.00	low staffing levels
No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)	2 (District Planner and Population Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes of the Council Produced by Clerk to Council)	2 (Sets of Minutes of the Council Produced by Clerk to Council)	33.33	

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Coordinate Budget Conference 2015/16, Prepare BFP 2015/16, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2014/15 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, DDP for 2015/16 - 2019/20 prepared, 8 LLGs supported while preparing SDPs	03 Quarterly Planning meeting, Held, 01 Quarterly Performance Report produced, Annual workplan 2014/15 FY prepared, Annual Performance Contract Form B Compiled and Submitted, Draft BFP for FY 2015/16 prepared, Budget Conference
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Expenditure

221002 Workshops and Seminars	7,000	1,493	21.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	980	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	2,473	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	2,473	10.3%

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors recruited and trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies bu UNICEF at a cost of 5,398 USD	0	inadequate transport facilities
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Expenditure

227001 Travel inland	532,089	510,718	96.0%
282091 Tax Account	0	1,800	N/A

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	522,089	<i>Non Wage Rec't:</i>	508,538	<i>Non Wage Rec't:</i>	97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i>	3,980	<i>Donor Dev't:</i>	10.0%
Total	562,089	Total	512,518	Total	91.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, LGMSDP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out, All completed Projects commissioned ie classrooms, teachers houses, health Facilities, water sources	GMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored.	0	lack of transport means
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Expenditure

227001 Travel inland	32,800		10,950		33.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,800	Non Wage Rec't:	7,889	Non Wage Rec't:	49.9%
Domestic Dev't:	17,000	Domestic Dev't:	3,061	Domestic Dev't:	18.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,800	Total	10,950	Total	33.4%

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**

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary of Staff paid for 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.	Salary of Staff paid for 9 months, attending workshops and seminars.	0	lack of sufficient transport means
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Expenditure

211101 General Staff Salaries	31,322	23,064	73.6%		
227001 Travel inland	5,500	4,300	78.2%		
Wage Rec't:	31,322	Wage Rec't:	23,064	Wage Rec't:	73.6%
Non Wage Rec't:	7,500	Non Wage Rec't:	4,300	Non Wage Rec't:	57.3%
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	38,822	Total	27,363	Total	70.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Departmental Audits made)	3 (Internal Departmental Audits made)	75.00	insufficient funding.
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Date of submitting quarterly Internal Audit Reports)	30/04/2015 (Date of submitting quarterly Internal Audit Reports)	#Error	
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made		

Expenditure

227001 Travel inland	9,500	2,017	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	2,017	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	2,017	21.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 6,738,337	<i>Wage Rec't:</i> 4,453,223	<i>Wage Rec't:</i> 66.1%	
	<i>Non Wage Rec't:</i> 3,077,897	<i>Non Wage Rec't:</i> 2,090,019	<i>Non Wage Rec't:</i> 67.9%	
	<i>Domestic Dev't:</i> 1,942,307	<i>Domestic Dev't:</i> 927,188	<i>Domestic Dev't:</i> 47.7%	
	<i>Donor Dev't:</i> 913,182	<i>Donor Dev't:</i> 301,177	<i>Donor Dev't:</i> 33.0%	
	Total 12,671,722	Total 7,771,607	Total 61.3%	

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		363,030	198,490
Sector: Agriculture				21,250	0
LG Function: District Production Services				21,250	0
<i>Capital Purchases</i>					
Output: Other Capital				21,250	0
LCII: Kitaleesa				21,250	0
Item: 312301 Cultivated Assets					
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	Being Procured	21,250	0
Sector: Works and Transport				36,537	15,259
LG Function: District, Urban and Community Access Roads				36,537	15,259
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,231	10,231
LCII: Kitaleesa				10,231	10,231
Item: 263104 Transfers to other govt. units					
Hapuuyo S/C		Other Transfers from Central Government	N/A	10,231	10,231
Output: District Roads Maintenance (URF)				26,306	5,028
LCII: Kigambo				4,200	1,403
Item: 263312 Conditional transfers for Road Maintenance					
Gasani - Ntutuu 12kms Road (Labour)		Other Transfers from Central Government	N/A	4,200	1,403
LCII: Kitaleesa				18,256	2,339
Item: 263312 Conditional transfers for Road Maintenance					
Buteera - Hapuuyo 10km Road (Mechanised)		Other Transfers from Central Government	N/A	11,256	0
Kakabara - Hapuuyo 20kms Road (Labour)		Other Transfers from Central Government	N/A	7,000	2,339
LCII: Kyanyambali				3,850	1,286
Item: 263312 Conditional transfers for Road Maintenance					
Kyamanja-Kyanyambali-Ntuntu 11kms Road (Labour)		Other Transfers from Central Government	N/A	3,850	1,286
Sector: Education				178,772	120,467
LG Function: Pre-Primary and Primary Education				107,821	73,439
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,480	29,931
LCII: Kijuma				14,160	9,977
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		363,030	198,490
Construction of 5 stance latrines at Kyanyinoburo P/S	Kyanyinoburo P/S	Conditional Grant to SFG	Completed	14,160	9,977
LCII: Kitaleesa Item: 231001 Non Residential buildings (Depreciation)				14,160	9,977
Construction of 5 stance latrines at Kitaleesa P/S	Kitaleesa P/S	Conditional Grant to SFG	Completed	14,160	9,977
LCII: Nkaakwa Item: 231001 Non Residential buildings (Depreciation)				14,160	9,977
Construction of 5 stance latrines at Businge P/S	Businge P/S	Conditional Grant to SFG	Completed	14,160	9,977
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,341	43,508
LCII: Iringa Item: 263311 Conditional transfers for Primary Education				5,445	4,769
Iringa P/S		Conditional Grant to Primary Education	N/A	5,445	4,769
LCII: Kigambo Item: 263311 Conditional transfers for Primary Education				5,445	4,008
Katatuurwa P/S		Conditional Grant to Primary Education	N/A	5,445	4,008
LCII: Kijuma Item: 263311 Conditional transfers for Primary Education				10,890	5,295
Ruhunga P/S		Conditional Grant to Primary Education	N/A	5,445	2,508
Kyanyinoburo P/S		Conditional Grant to Primary Education	N/A	5,445	2,787
LCII: Kitaleesa Item: 263311 Conditional transfers for Primary Education				10,890	8,074
Hapuuyo P/S		Conditional Grant to Primary Education	N/A	5,445	3,837
Kitaleesa P/S		Conditional Grant to Primary Education	N/A	5,445	4,236
LCII: Kyanyambali Item: 263311 Conditional transfers for Primary Education				5,445	5,115
Kyanyambali P/S		Conditional Grant to Primary Education	N/A	5,445	5,115

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		363,030	198,490
LCII: Magoma				5,445	3,662
Item: 263311 Conditional transfers for Primary Education					
Magoma P/S		Conditional Grant to Primary Education	N/A	5,445	3,662
LCII: Nkaakwa				21,779	12,585
Item: 263311 Conditional transfers for Primary Education					
Nkaakwa P/S		Conditional Grant to Primary Education	N/A	5,444	3,203
Rwenyange P/S		Conditional Grant to Primary Education	N/A	5,445	2,602
Businge P/S		Conditional Grant to Primary Education	N/A	5,445	2,663
Isunga P/S		Conditional Grant to Primary Education	N/A	5,445	4,118
LG Function: Secondary Education				70,951	47,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,951	47,028
LCII: Kitaleesa				70,951	47,028
Item: 263319 Conditional transfers for Secondary Schools					
Hapuuyo Seed school		Conditional Grant to Secondary Education	N/A	70,951	47,028
Sector: Health				42,367	0
LG Function: Primary Healthcare				42,367	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,367	0
LCII: Kitaleesa				23,660	0
Item: 263101 LG Conditional grants					
Hapuuyo HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	0
Hapuuyo HCIII		Donor Funding	N/A	18,856	0
LCII: Kyanyambali				18,706	0
Item: 263101 LG Conditional grants					
Kigambo HCII		Conditional Grant to PHC- Non wage	N/A	2,402	0
Kigambo HCII		Donor Funding	N/A	16,304	0
Sector: Water and Environment				84,105	62,764
LG Function: Rural Water Supply and Sanitation				84,105	62,764
<i>Capital Purchases</i>					

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		363,030	198,490
Output: Shallow well construction				6,301	4,435
LCII: Kijuma				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kijogojo Shallow Well		Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Magoma				4,500	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Yerusalemu shallow well	Yerusalemu	Conditional transfer for Rural Water	Completed	4,500	4,435
			(well ccompleted)		
Output: Borehole drilling and rehabilitation				0	11,347
LCII: Kitaleesa				0	11,347
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of water structured Motorised Pump		Conditional transfer for Rural Water	Completed	0	11,347
			(at kitaleesa)		
Output: Construction of piped water supply system				77,804	46,983
LCII: Kitaleesa				77,804	46,983
Item: 231007 Other Fixed Assets (Depreciation)					
Retetion for construction of piped water system at Kitaleesa		Conditional transfer for Rural Water	Completed	23,443	23,375
Fouth phase construction of piped water system at Kitaleesa		Conditional transfer for Rural Water	Works Underway	54,361	23,608

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara Sub county		<i>LCIV: Kyaka county</i>		219,177	133,629
Sector: Agriculture				21,250	0
LG Function: District Production Services				21,250	0
<i>Capital Purchases</i>					
Output: Other Capital				21,250	0
LCII: Kijaguzo				21,250	0
Item: 312301 Cultivated Assets					
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	Being Procured	21,250	0
Sector: Works and Transport				10,553	10,553
LG Function: District, Urban and Community Access Roads				10,553	10,553
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,553	10,553
LCII: Kijaguzo				10,553	10,553
Item: 263104 Transfers to other govt. units					
Kakabara S/C		Other Transfers from Central Government	N/A	10,553	10,553
Sector: Education				148,088	114,206
LG Function: Pre-Primary and Primary Education				77,137	58,042
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,795	11,209
LCII: Migongwe				11,795	11,209
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrines at Migongwe P/S	Migongwe P/S	Conditional Grant to SFG	Completed	11,795	11,209
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,342	46,833
LCII: Kigorani				10,890	6,808
Item: 263311 Conditional transfers for Primary Education					
Kigorani P/S		Conditional Grant to Primary Education	N/A	5,445	3,454
Kyankunyule P/S		Conditional Grant to Primary Education	N/A	5,445	3,354
LCII: Kijaguzo				27,226	21,410
Item: 263311 Conditional transfers for Primary Education					
Kakabara P/S		Conditional Grant to Primary Education	N/A	5,445	6,500
Kyarwehuuta		Conditional Grant to Primary Education	N/A	5,445	3,481

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara Sub county		<i>LCIV: Kyaka county</i>		219,177	133,629
Kyaisaza P/S		Conditional Grant to Primary Education	N/A	5,445	3,572
Kikuuta P/S		Conditional Grant to Primary Education	N/A	5,445	3,299
Kisoko P/S		Conditional Grant to Primary Education	N/A	5,445	4,559
LCII: Kyatega Item: 263311 Conditional transfers for Primary Education				16,336	10,377
Kicumu P/S		Conditional Grant to Primary Education	N/A	5,445	3,467
Kasenene P/S		Conditional Grant to Primary Education	N/A	5,445	3,706
Katamba P/S		Conditional Grant to Primary Education	N/A	5,445	3,204
LCII: Migongwe Item: 263311 Conditional transfers for Primary Education				10,890	8,238
Migongwe P/S		Conditional Grant to Primary Education	N/A	5,445	4,888
Kikuba P/S		Conditional Grant to Primary Education	N/A	5,445	3,349
LG Function: Secondary Education				70,951	56,164
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,951	56,164
LCII: Kijaguzo Item: 263319 Conditional transfers for Secondary Schools				70,951	56,164
Kakabara SS		Conditional Grant to Secondary Education	N/A	70,951	56,164
Sector: Health				24,340	0
LG Function: Primary Healthcare				24,340	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,340	0
LCII: Kijaguzo Item: 263101 LG Conditional grants				24,340	0
Kakabara HCIII		Donor Funding	N/A	18,336	0
Kakabara HCIII		Conditional Grant to PHC- Non wage	N/A	6,004	0
Sector: Water and Environment				14,945	8,869

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara Sub county		<i>LCIV: Kyaka county</i>		219,177	133,629
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,945</i>	<i>8,869</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				12,603	8,869
LCII: Ihunga				4,500	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Kashasha	Conditional transfer for	Completed	4,500	4,435
Kashasha shallow well		Rural Water	(well ccompleted)		
LCII: Kyatega				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	Kyasitiri	Conditional transfer for	Being Procured	1,801	0
Kyasitiri Shallow Well		Rural Water			
LCII: Migongwe				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	Karama	Conditional transfer for	Being Procured	1,801	0
Kikurungu Shallow Well		Rural Water			
LCII: Nkomangani				4,500	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Kabagara	Conditional transfer for	Completed	4,500	4,435
Kabagara shallow well		Rural Water	(well ccompleted)		
Output: Borehole drilling and rehabilitation				2,342	0
LCII: Kijaguzo				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	Kijaguzo	Conditional transfer for	Being Procured	2,342	0
Karungule borehole		Rural Water			

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule Sub county		<i>LCIV: Kyaka county</i>		184,433	60,677
Sector: Agriculture				21,250	0
LG Function: District Production Services				21,250	0
<i>Capital Purchases</i>					
Output: Other Capital				21,250	0
LCII: Kasule				21,250	0
Item: 312301 Cultivated Assets					
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	Being Procured	21,250	0
Sector: Works and Transport				29,015	13,586
LG Function: District, Urban and Community Access Roads				29,015	13,586
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,845	5,845
LCII: Kasule				5,845	5,845
Item: 263104 Transfers to other govt. units					
Kasule S/C		Other Transfers from Central Government	N/A	5,845	5,845
Output: District Roads Maintenance (URF)				23,170	7,741
LCII: Bugogo				12,600	4,210
Item: 263312 Conditional transfers for Road Maintenance					
Bugogo - Kidindimya 10kms Road (Labour)		Other Transfers from Central Government	N/A	3,500	1,169
Kasule-Bugogo-Isunga-Mukyeeya 26kms Road (Labour)		Other Transfers from Central Government	N/A	9,100	3,041
LCII: Kasule				10,570	3,531
Item: 263312 Conditional transfers for Road Maintenance					
Nabingoola-Kasule-Hapuuyo 19.2kms (Labour)		Other Transfers from Central Government	N/A	6,720	2,245
Kijanibarora - Kasule 11kms Road (Labour)		Other Transfers from Central Government	N/A	3,850	1,286
Sector: Education				92,732	42,656
LG Function: Pre-Primary and Primary Education				21,781	16,030
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,781	16,030
LCII: Bugogo				5,445	6,274
Item: 263311 Conditional transfers for Primary Education					
Bugogo P/S		Conditional Grant to Primary Education	N/A	5,445	6,274
LCII: Kasule				10,890	6,078

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule Sub county		<i>LCIV: Kyaka county</i>		184,433	60,677
Item: 263311 Conditional transfers for Primary Education					
Kasule P/S		Conditional Grant to Primary Education	N/A	5,445	3,373
Kakasoro P/S		Conditional Grant to Primary Education	N/A	5,445	2,705
LCII: Kibuuba				5,445	3,678
Item: 263311 Conditional transfers for Primary Education					
Kidindimya P/S		Conditional Grant to Primary Education	N/A	5,445	3,678
LG Function: Secondary Education				70,951	26,625
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,951	26,625
LCII: Kasule				70,951	26,625
Item: 263319 Conditional transfers for Secondary Schools					
Kasule Seed School		Conditional Grant to Secondary Education	N/A	70,951	26,625
Sector: Health				26,307	0
LG Function: Primary Healthcare				26,307	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,000	0
LCII: Bugogo				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the Maternity ward at Bugogo HC II Budget		LGMSD (Former LGDP)	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,307	0
LCII: Bugogo				2,402	0
Item: 263101 LG Conditional grants					
Bugogo HCII		Conditional Grant to PHC- Non wage	N/A	2,402	0
LCII: Kasule				21,904	0
Item: 263101 LG Conditional grants					
Kasule HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	0
Kasule HCIII		Donor Funding	N/A	17,100	0
Sector: Water and Environment				15,129	4,435
LG Function: Rural Water Supply and Sanitation				15,129	4,435
<i>Capital Purchases</i>					

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule Sub county		<i>LCIV: Kyaka county</i>		184,433	60,677
Output: Shallow well construction				8,103	4,435
LCII: Bugogo				4,500	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Bugogo	Conditional transfer for	Completed	4,500	4,435
Kyamagambo shallow well		Rural Water			
			(well ccompleted)		
LCII: Kasule				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	Rwebisaju	Conditional transfer for	Being Procured	1,801	0
Rwebisaju Shallow		Rural Water			
LCII: Kibuuba				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	Kikonge	Conditional transfer for	Being Procured	1,801	0
Kamwirumubi Shallow Well		Rural Water			
Output: Borehole drilling and rehabilitation				7,027	0
LCII: Karama				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	Karama	Conditional transfer for	Being Procured	2,342	0
Karama borehole		Rural Water			
LCII: Kasule				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of		Conditional transfer for	Being Procured	2,342	0
Kyakamurale borehole		Rural Water			
LCII: Kibuuba				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of		Conditional transfer for	Being Procured	2,342	0
Kidindinya borehole		Rural Water			

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Sub county		<i>LCIV: Kyaka county</i>		196,334	81,814
Sector: Agriculture				21,250	0
LG Function: District Production Services				21,250	0
<i>Capital Purchases</i>					
Output: Other Capital				21,250	0
LCII: Kabweza				21,250	0
Item: 312301 Cultivated Assets					
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	Being Procured	21,250	0
Sector: Works and Transport				6,264	6,264
LG Function: District, Urban and Community Access Roads				6,264	6,264
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,264	6,264
LCII: Kabweza				6,264	6,264
Item: 263104 Transfers to other govt. units					
Kyegegwa S/C		Other Transfers from Central Government	N/A	6,264	6,264
Sector: Education				111,997	62,641
LG Function: Pre-Primary and Primary Education				111,997	62,641
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,435	27,672
LCII: Kihamba				68,435	27,672
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with Furniture at Isanga P/S	Isanga P/S	Conditional Grant to SFG	Works Underway	68,435	27,672
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,562	34,969
LCII: Bulingo				5,445	3,414
Item: 263311 Conditional transfers for Primary Education					
Isanga P/S		Conditional Grant to Primary Education	N/A	5,445	3,414
LCII: Kabweza				16,336	17,337
Item: 263311 Conditional transfers for Primary Education					
Kabweza P/S		Conditional Grant to Primary Education	N/A	5,445	3,330
Bukere P/S		Conditional Grant to Primary Education	N/A	5,445	7,319
Sweswe P/S		Conditional Grant to Primary Education	N/A	5,445	6,688
LCII: Kibuye				16,336	10,437

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Sub county		<i>LCIV: Kyaka county</i>		196,334	81,814
Item: 263311 Conditional transfers for Primary Education					
Nyamwegabira P/S		Conditional Grant to Primary Education	N/A	5,445	3,429
Kakasoro Modern P/S		Conditional Grant to Primary Education	N/A	5,445	3,065
Kibuye P/S		Conditional Grant to Primary Education	N/A	5,445	3,943
LCII: Kihamba				5,445	3,781
Item: 263311 Conditional transfers for Primary Education					
Kinyinya P/S		Conditional Grant to Primary Education	N/A	5,445	3,781
Sector: Health				28,141	8,475
LG Function: Primary Healthcare				28,141	8,475
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,141	8,475
LCII: Kihamba				28,141	8,475
Item: 263101 LG Conditional grants					
Transfer to Wekomire HCIII		Conditional Grant to NGO Hospitals	N/A	11,301	8,475
Wekomire HCIII		Donor Funding	N/A	16,840	0
Sector: Water and Environment				28,682	4,435
LG Function: Rural Water Supply and Sanitation				28,682	4,435
<i>Capital Purchases</i>					
Output: Shallow well construction				8,103	4,435
LCII: Kabweza				4,500	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Itamba- biniga shallow well	Iganda	Conditional transfer for Rural Water	Completed (well ccompleted)	4,500	4,435
LCII: Kibuye				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kapulimu Shallow Well		Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Kihamba				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Rutale Shallow Well	Hairwe	Conditional transfer for Rural Water	Being Procured	1,801	0
Output: Borehole drilling and rehabilitation				20,580	0
LCII: Kibuye				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Sub county		<i>LCIV: Kyaka county</i>		196,334	81,814
Rehabilitation of Galiboleka borehole	Galiboleka	Conditional transfer for Rural Water	Being Procured	2,342	0
LCII: Kihamba Item: 231007 Other Fixed Assets (Depreciation)				18,237	0
Kajuma Village, Kihamba Parish, Kyegegwa S/C		Conditional transfer for Rural Water	Being Procured	18,237	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,132	281,976
Sector: Agriculture				21,250	0
LG Function: District Production Services				21,250	0
<i>Capital Purchases</i>					
Output: Other Capital				21,250	0
LCII: Kyegegwa Ward				21,250	0
Item: 312301 Cultivated Assets					
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	Being Procured	21,250	0
Sector: Works and Transport				651,652	97,602
LG Function: District, Urban and Community Access Roads				151,652	96,932
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				115,651	84,011
LCII: Kibira Ward				1,443	520
Item: 263104 Transfers to other govt. units					
Byeba-Kasenene 2kms		Other Transfers from Central Government	N/A	1,443	520
LCII: Kyegegwa				2,969	2,398
Item: 263104 Transfers to other govt. units					
Operational Costs		Other Transfers from Central Government	N/A	2,969	2,398
LCII: Kyegegwa Ward				53,099	46,715
Item: 263104 Transfers to other govt. units					
Wekomiire-Byeba 2.6kms		Other Transfers from Central Government	N/A	1,876	675
Rwera - Kiranzi		Other Transfers from Central Government	N/A	866	311
Mechanical Impress Town Council		Other Transfers from Central Government	N/A	16,000	7,948
Kyegegwa-Butera-Muhangi 4kms		Other Transfers from Central Government	N/A	2,887	1,558
Kiranzi -Rwakaiha 1.5kms (Mechanised)		Other Transfers from Central Government	N/A	6,678	6,678
Rwera - Kiranzi 1.2kms (Mechanised)		Other Transfers from Central Government	N/A	4,645	4,645
Kiranzi - Rwakaiha 1.5kms		Other Transfers from Central Government	N/A	966	389

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,132	281,976
Wekomiire -Byeaba 2.6kms road (Mechanised)		Other Transfers from Central Government	N/A	11,243	20,224
CBD Roads 11kms		Other Transfers from Central Government	N/A	7,938	4,287
LCII: Not Specified Item: 263104 Transfers to other govt. units				14,201	16,785
Swamp Improvement /filling		Other Transfers from Central Government	N/A	14,201	16,785
LCII: Nyamuhanami Ward Item: 263104 Transfers to other govt. units				43,939	17,594
Nguga-Ngata- Kanyarukoma 3.7kms		Other Transfers from Central Government	N/A	2,670	961
Nyamuhanami-Kabaya 8.7kms Road (Mechanised)		Other Transfers from Central Government	N/A	27,558	11,243
Nyamuhanami-Kabaya- Kisimwenda 11.7kms		Other Transfers from Central Government	N/A	8,443	3,040
Nyamwegabira - Mitweyankoko 3.5kms		Other Transfers from Central Government	N/A	2,526	1,363
Kacumbi-Nyamigisa- Buhunga 3.8kms		Other Transfers from Central Government	N/A	2,742	987
Output: District Roads Maintainence (URF)				36,001	12,921
LCII: Kyegegwa Ward Item: 263312 Conditional transfers for Road Maintenance				28,371	10,371
Wekomiire-Bulingo- Bukere 12km roand (Mechanised)		Other Transfers from Central Government	N/A	28,371	10,371
			(complete)		
LCII: Nkaaka Ward Item: 263312 Conditional transfers for Road Maintenance				3,360	1,123
Kyegegwa - Nkomangani 9.6kms (Labour)		Other Transfers from Central Government	N/A	3,360	1,123
LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance				4,270	1,427
Kyegegwa - Kijuma - Kyanyinoburo 12.2km road (Labour)		Other Transfers from Central Government	N/A	4,270	1,427

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,132	281,976
<i>LG Function: District Engineering Services</i>				<i>500,000</i>	<i>670</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				500,000	670
LCII: Kyegegwa Ward				500,000	670
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase II (Foundation works)		District Unconditional Grant - Non Wage	Being Procured	500,000	670
Sector: Education				508,801	170,409
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,739</i>	<i>35,639</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,068	11,209
LCII: Kibira Ward				11,799	11,209
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrines at Ngangi P/S	Ngangi P/S	Conditional Grant to SFG	Completed	11,799	11,209
LCII: Kyegegwa Ward				13,269	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrines at Humura P/S Play Ground	Humura P/S Play Ground	Conditional Grant to SFG	Being Procured	13,269	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,671	24,430
LCII: Kibira Ward				16,336	10,539
Item: 263311 Conditional transfers for Primary Education					
Kibira P/S		Conditional Grant to Primary Education	N/A	5,445	4,192
Nyabyerima P/S		Conditional Grant to Primary Education	N/A	5,445	2,896
Ngangi P/S		Conditional Grant to Primary Education	N/A	5,445	3,450
LCII: Kyegegwa Ward				5,445	4,020
Item: 263311 Conditional transfers for Primary Education					
Wekomiire P/S		Conditional Grant to Primary Education	N/A	5,445	4,020
LCII: Nkaaka Ward				10,890	9,871
Item: 263311 Conditional transfers for Primary Education					

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,132	281,976
Kako P/S		Conditional Grant to Primary Education	N/A	5,445	5,061
Humura P/S		Conditional Grant to Primary Education	N/A	5,445	4,810
LG Function: Secondary Education				141,901	134,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,901	134,770
LCII: Kyegegwa Ward				141,901	134,770
Item: 263319 Conditional transfers for Secondary Schools					
Wekomiire SS		Conditional Grant to Secondary Education	N/A	70,951	56,182
Humura SS		Conditional Grant to Secondary Education	N/A	70,951	78,588
LG Function: Skills Development				309,160	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				309,160	0
LCII: Kyegegwa Ward				309,160	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Wekomiire Vocational Institute		Conditional Grant to SFG	Not Started	309,160	0
Sector: Health				115,029	13,965
LG Function: Primary Healthcare				115,029	13,965
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				65,303	0
LCII: Kyegegwa Ward				65,303	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructing a maternity ward at Kyegegwa HC IV phase 1		Conditional Grant to PHC - development	Being Procured	65,303	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				49,726	13,965
LCII: Kyegegwa				14,548	13,965
Item: 263101 LG Conditional grants					
Kyegegwa HCIV		Conditional Grant to PHC- Non wage	N/A	14,548	13,965
LCII: Kyegegwa Ward				35,178	0
Item: 263101 LG Conditional grants					
Kyegegwa HCIV		Donor Funding	N/A	35,178	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,132	281,976
<i>Sector: Public Sector Management</i>				2,400	0
<i>LG Function: Local Government Planning Services</i>				2,400	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,400	0
LCII: Kyegegwa Ward				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Executive Desk, Chair and a cabinet for District Planner and a cabinet		LGMSD (Former LGDP)	N/A	2,400	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara Sub county		<i>LCIV: Kyaka county</i>		366,559	184,703
Sector: Agriculture				21,250	0
LG Function: District Production Services				21,250	0
<i>Capital Purchases</i>					
Output: Other Capital				21,250	0
LCII: Mpara Town Board				21,250	0
Item: 312301 Cultivated Assets					
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	Being Procured	21,250	0
Sector: Works and Transport				91,030	56,249
LG Function: District, Urban and Community Access Roads				91,030	56,249
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,142	6,142
LCII: Mpara Town Board				6,142	6,142
Item: 263104 Transfers to other govt. units					
Mpara S/C		Other Transfers from Central Government	N/A	6,142	6,142
Output: District Roads Maintenance (URF)				84,888	50,107
LCII: Bujubuli				6,510	1,175
Item: 263312 Conditional transfers for Road Maintenance					
Mukako-Bujubuli 18.6kms road (Labour)		Other Transfers from Central Government	N/A	6,510	1,175
LCII: Rwahunga				78,378	48,932
Item: 263312 Conditional transfers for Road Maintenance					
Musanju - Kisinda - Migamba 17.8km Road (Mechanised)		Other Transfers from Central Government	N/A	78,378	48,932
Sector: Education				189,719	102,821
LG Function: Pre-Primary and Primary Education				118,768	63,883
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,761	30,158
LCII: Rwahunga				69,761	30,158
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with Furniture at Nyakasaka P/S	Nyakasaka P/S	Conditional Grant to SFG	Works Underway	69,761	30,158
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,007	33,725
LCII: Bugido				5,445	3,372
Item: 263311 Conditional transfers for Primary Education					

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara Sub county		<i>LCIV: Kyaka county</i>		366,559	184,703
Kakindo P/S		Conditional Grant to Primary Education	N/A	5,445	3,372
LCII: Bujubuli				5,445	4,588
Item: 263311 Conditional transfers for Primary Education					
Bujubuli P/S		Conditional Grant to Primary Education	N/A	5,445	4,588
LCII: Kisambya				10,890	9,817
Item: 263311 Conditional transfers for Primary Education					
Kisambya P/S		Conditional Grant to Primary Education	N/A	5,445	5,938
Kakoni P/S		Conditional Grant to Primary Education	N/A	5,445	3,880
LCII: Rwahunga				27,226	15,948
Item: 263311 Conditional transfers for Primary Education					
Kibaale P/S		Conditional Grant to Primary Education	N/A	5,445	2,435
Nyakasaka P/S		Conditional Grant to Primary Education	N/A	5,445	2,381
Kisinda P/S		Conditional Grant to Primary Education	N/A	5,445	2,728
Mpara P/S		Conditional Grant to Primary Education	N/A	5,445	4,648
Nyakatoma P/S		Conditional Grant to Primary Education	N/A	5,445	3,755
LG Function: Secondary Education				70,951	38,938
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,951	38,938
LCII: Mpara Town Board				70,951	38,938
Item: 263319 Conditional transfers for Secondary Schools					
Mpara SS		Conditional Grant to Secondary Education	N/A	70,951	38,938
Sector: Health				29,147	0
LG Function: Primary Healthcare				29,147	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,147	0
LCII: Bujubuli				4,804	0
Item: 263101 LG Conditional grants					

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara Sub county		<i>LCIV: Kyaka county</i>		366,559	184,703
Bujubuli HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	0
LCII: Kisambya Item: 263101 LG Conditional grants				2,402	0
Mukonda HCII		Conditional Grant to PHC- Non wage	N/A	2,402	0
LCII: Mpara Town Board Item: 263101 LG Conditional grants				21,940	0
Mpara HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	0
Mpara HCIII		Donor Funding	N/A	17,136	0
Sector: Water and Environment				35,413	25,633
LG Function: Rural Water Supply and Sanitation				35,413	25,633
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				245	0
LCII: Mpara Town Board Item: 231001 Non Residential buildings (Depreciation)				245	0
Payment of retention		Conditional transfer for Rural Water	N/A	245	0
Output: Shallow well construction				9,904	25,633
LCII: Bugido Item: 231007 Other Fixed Assets (Depreciation)				1,801	0
Rehabilitation of Kanyagenyege Shallow Well	Kyamutetye	Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Kisambya Item: 231007 Other Fixed Assets (Depreciation)				1,801	0
Rehabilitation of Kyakalinzi Shallow Well	Kyakalinzi	Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Mpara Town Board Item: 231007 Other Fixed Assets (Depreciation)				1,801	21,198
Rehabilitation of Kyakikoyo Shallow Well		Conditional transfer for Rural Water	Completed	1,801	21,198
LCII: Rwahunga Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,435
Construction of Kibale shallow well	Kibale	Conditional transfer for Rural Water	Completed	4,500	4,435
				(well ccompleted)	
Output: Borehole drilling and rehabilitation				25,264	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara Sub county		<i>LCIV: Kyaka county</i>		366,559	184,703
LCII: Bugido				4,685	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Bugido Borehole	Bugido	Conditional transfer for Rural Water	Being Procured	2,342	0
Rehabilitation of Harunyinya borehole	Harunyinya	Conditional transfer for Rural Water	Being Procured	2,342	0
LCII: Bujubuli				18,237	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kakoni A, Bujubuli - Mpara S/C,		Conditional transfer for Rural Water	Being Procured	18,237	0
LCII: Kisambya				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kyamugabu borehole	Kisambya	Conditional transfer for Rural Water	Being Procured	2,342	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		268,943	187,310
Sector: Works and Transport				119,810	63,405
LG Function: District, Urban and Community Access Roads				119,810	63,405
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				119,810	63,405
LCII: Not Specified				119,810	63,405
Item: 263312 Conditional transfers for Road Maintenance					
Top up for grader operator		Other Transfers from Central Government	N/A	3,967	1,943
Supervision of Gangers		Other Transfers from Central Government	N/A	12,895	3,853
			(Gangs supervised)		
Hire of Motor Grader(CGH establishment)	District Roads	Other Transfers from Central Government	N/A	0	19,500
Mechanical Imprest (Road Unit)		Other Transfers from Central Government	N/A	89,879	31,976
Operational costs	All District Roads	Other Transfers from Central Government	N/A	13,069	6,133
Sector: Education				103,684	87,584
LG Function: Pre-Primary and Primary Education				103,684	87,584
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				103,684	87,584
LCII: Not Specified				103,684	87,584
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Arrears for the FY 2013/14		Conditional Grant to SFG	Completed	103,684	86,229
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and bank Charges		Conditional Grant to SFG	Works Underway	0	1,355
Sector: Health				0	5,750
LG Function: Primary Healthcare				0	5,750
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	1,829
LCII: Not Specified				0	1,829
Item: 231001 Non Residential buildings (Depreciation)					
Power installation		Conditional Grant to PHC - development	Works Underway	0	1,829
Output: Maternity ward construction and rehabilitation				0	3,921
LCII: Not Specified				0	3,921
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		268,943	187,310
Payment of retention of HEP installed in Health Facility 2013/14		Conditional Grant to PHC - development	Being Procured	0	3,921
Sector: Water and Environment				1,907	4,529
LG Function: Rural Water Supply and Sanitation				1,907	4,529
<i>Capital Purchases</i>					
Output: Shallow well construction				943	943
LCII: Not Specified				943	943
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of Retention for 2013/14		Conditional transfer for Rural Water	Completed	943	943
Output: Borehole drilling and rehabilitation				964	3,587
LCII: Not Specified				964	3,587
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for the FY 2013/14		Conditional transfer for Rural Water	Completed	964	1,366
Repair of Boreholes under UNICEF		Donor Funding	Completed	0	2,221
Sector: Social Development				43,543	26,041
LG Function: Community Mobilisation and Empowerment				43,543	26,041
<i>Capital Purchases</i>					
Output: Other Capital				43,543	26,041
LCII: Not Specified				43,543	26,041
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and appraisal of Capital Projects		LGMSD (Former LGDP)	Works Underway	2,503	9,439
Bank Charges		LGMSD (Former LGDP)	Works Underway	205	102
Item: 312104 Other Structures					
Support to CDD Groups		LGMSD (Former LGDP)	Works Underway	40,835	16,500

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		322,190	112,799
Sector: Agriculture				46,250	0
LG Function: District Production Services				46,250	0
<i>Capital Purchases</i>					
Output: Other Capital				21,250	0
LCII: Karwenyi				21,250	0
Item: 312301 Cultivated Assets					
10 improved heifers and start up drugs Procured		Other Transfers from Central Government	Being Procured	21,250	0
Output: Livestock market construction				25,000	0
LCII: Kiremba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Operationalisation of Ruyonza Market		Other Transfers from Central Government	N/A	5,000	0
Fencing of Rwensasi Market		Other Transfers from Central Government	N/A	20,000	0
Sector: Works and Transport				39,964	12,087
LG Function: District, Urban and Community Access Roads				39,964	12,087
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				14,773	2,775
LCII: Kishagazi				14,773	2,775
Item: 312104 Other Structures					
Kandegeya - Mirembe Road (4km) under LGMSD		LGMSD (Former LGDP)	Works Underway	14,773	2,775
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,926	6,926
LCII: Kijongobya				6,926	6,926
Item: 263104 Transfers to other govt. units					
Ruyonza S/C		Other Transfers from Central Government	N/A	6,926	6,926
Output: District Roads Maintenance (URF)				18,266	2,386
LCII: Kijongobya				11,126	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabbani - Kishagazi 10km Road (Mechanised)		Other Transfers from Central Government	N/A	11,126	0
LCII: Kishagazi				7,140	2,386
Item: 263312 Conditional transfers for Road Maintenance					
Kabbani-Kisagazi-Bujubuli 20.4kms road (Labour)		Other Transfers from Central Government	N/A	7,140	2,386

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		322,190	112,799
Sector: Education				108,000	96,278
LG Function: Pre-Primary and Primary Education				108,000	96,278
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,073	66,243
LCII: Katiirwe				69,073	66,243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with Furniture at Ruteerwa P/S	Ruteerwa P/S	Conditional Grant to SFG	Completed	69,073	66,243
Output: Latrine construction and rehabilitation				11,701	11,119
LCII: Karwenyi				11,701	11,119
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrines at Karwenyi P/S	Karwenyi P/S	Conditional Grant to SFG	Completed	11,701	11,119
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,226	18,915
LCII: Karwenyi				5,445	3,586
Item: 263311 Conditional transfers for Primary Education					
Karwenyi P/S		Conditional Grant to Primary Education	N/A	5,445	3,586
LCII: Katiirwe				5,445	4,118
Item: 263311 Conditional transfers for Primary Education					
Ruteerwa P/S		Conditional Grant to Primary Education	N/A	5,445	4,118
LCII: Kijongobya				5,445	3,981
Item: 263311 Conditional transfers for Primary Education					
Kabbani P/S		Conditional Grant to Primary Education	N/A	5,445	3,981
LCII: Kishagazi				10,890	7,230
Item: 263311 Conditional transfers for Primary Education					
Kishagazi P/S		Conditional Grant to Primary Education	N/A	5,445	3,355
Kiburara P/S		Conditional Grant to Primary Education	N/A	5,445	3,874
Sector: Health				84,659	0
LG Function: Primary Healthcare				84,659	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				70,715	0
LCII: Karwenyi				70,715	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		322,190	112,799
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity ward at Karwenyi HC II phase 1		LGMSD (Former LGDP)	Being Procured	70,715	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,944	0
LCII: Karwenyi				11,542	0
Item: 263101 LG Conditional grants					
Karwenyi HCII		Donor Funding	N/A	9,140	0
Karwenyi HCII		Conditional Grant to PHC- Non wage	N/A	2,402	0
LCII: Kishagazi				2,402	0
Item: 263101 LG Conditional grants					
Kishagazi HCII		Conditional Grant to PHC- Non wage	N/A	2,402	0
Sector: Water and Environment				43,317	4,435
LG Function: Rural Water Supply and Sanitation				43,317	4,435
<i>Capital Purchases</i>					
Output: Shallow well construction				4,500	4,435
LCII: Karwenyi				4,500	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyentale shallow well		Conditional transfer for Rural Water	Completed (well ccompleted)	4,500	4,435
Output: Borehole drilling and rehabilitation				38,817	0
LCII: Katiirwe				18,237	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ruterwa Village, Katiirwe Parish, Ruyonza S/C		Conditional transfer for Rural Water	Being Procured	18,237	0
LCII: Kijongobya				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kijongobya borehole	Kijongobya	Conditional transfer for Rural Water	Being Procured	2,342	0
LCII: Kishagazi				18,237	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kishagazi East, Kishagazi Parish, Ruyonza S/C		Conditional transfer for Rural Water	Being Procured	18,237	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		319,887	171,466
Sector: Agriculture				21,250	0
LG Function: District Production Services				21,250	0
<i>Capital Purchases</i>					
Output: Other Capital				21,250	0
LCII: Ngangi				21,250	0
Item: 312301 Cultivated Assets					
10 improved heifers and start up drugs Procured		Conditional transfers to Production and Marketing	Being Procured	21,250	0
Sector: Works and Transport				80,872	53,483
LG Function: District, Urban and Community Access Roads				80,872	53,483
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,022	9,022
LCII: Migamba				9,022	9,022
Item: 263104 Transfers to other govt. units					
Rwentuha S/C		Other Transfers from Central Government	N/A	9,022	9,022
Output: District Roads Maintenance (URF)				71,850	44,461
LCII: Migamba				9,800	3,275
Item: 263312 Conditional transfers for Road Maintenance					
Migongwe-Migamba-Rwentuha-Kazinga 28kms Road (Labour)		Other Transfers from Central Government	N/A	9,800	3,275
LCII: Ngangi				17,389	7,990
Item: 263312 Conditional transfers for Road Maintenance					
Bujunjura – Ntungamo –Mukashasha (Mechanised)		Other Transfers from Central Government	N/A	17,389	7,990
LCII: Rutaraka				44,660	33,196
Item: 263312 Conditional transfers for Road Maintenance					
Kazinga - Rwentuha 7 km Road (Mechanised)		Other Transfers from Central Government	N/A	44,660	33,196
Sector: Education				100,297	79,530
LG Function: Pre-Primary and Primary Education				89,318	55,336
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,340	14,573
LCII: Ngangi				15,340	14,573
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Ruhangire P/S	Ruhangire P/S	Conditional Grant to SFG	Completed	15,340	14,573
Output: Latrine construction and rehabilitation				24,971	11,120
LCII: Ngangi				24,971	11,120

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		319,887	171,466
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrines at Kyarujumba P/S	Kyarujumba P/S	Conditional Grant to SFG	Completed	11,701	11,120
Construction of 5 stance latrines at Ruhangire P/S	Ruhangire P/S	Conditional Grant to SFG	Being Procured	13,270	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,007	29,643
LCII: Migamba				16,336	10,792
Item: 263311 Conditional transfers for Primary Education					
Sooba P/S		Conditional Grant to Primary Education	N/A	5,445	3,959
Bugarama P/S		Conditional Grant to Primary Education	N/A	5,445	2,298
Migamba P/S		Conditional Grant to Primary Education	N/A	5,445	4,535
LCII: Ngangi				21,781	12,144
Item: 263311 Conditional transfers for Primary Education					
St Adolf Ngangi P/S		Conditional Grant to Primary Education	N/A	5,445	2,667
Kabaraba P/S		Conditional Grant to Primary Education	N/A	5,445	3,013
Kyarujumba P/S		Conditional Grant to Primary Education	N/A	5,445	3,628
Ruhangiire P/S		Conditional Grant to Primary Education	N/A	5,445	2,836
LCII: Rutaraka				10,890	6,707
Item: 263311 Conditional transfers for Primary Education					
Rutaraka P/S		Conditional Grant to Primary Education	N/A	5,445	3,111
Kazinga P/S		Conditional Grant to Primary Education	N/A	5,445	3,596
LG Function: Secondary Education				10,979	24,194
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,979	24,194
LCII: Migamba				10,979	24,194
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		319,887	171,466
St Lawrence Vocational SS		Conditional Grant to Secondary Education	N/A	10,979	24,194
Sector: Health				27,844	0
LG Function: Primary Healthcare				27,844	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,844	0
LCII: Migamba				2,402	0
Item: 263101 LG Conditional grants					
Migamba HCII		Conditional Grant to PHC- Non wage	N/A	2,402	0
LCII: Ngangi				2,401	0
Item: 263101 LG Conditional grants					
Ruhangire HCII		Conditional Grant to PHC- Non wage	N/A	2,401	0
LCII: Rutaraka				23,040	0
Item: 263101 LG Conditional grants					
Kazinga HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	0
Kazinga HCIII		Donor Funding	N/A	18,236	0
Sector: Water and Environment				89,624	38,452
LG Function: Rural Water Supply and Sanitation				89,624	38,452
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,966	4,093
LCII: Rutaraka				10,966	4,093
Item: 231001 Non Residential buildings (Depreciation)					
Training on the ECOSAN Concept		Conditional transfer for Rural Water	N/A	2,603	0
Construction of 2 stance latrine at at Kazinga		Conditional transfer for Rural Water	Works Underway	8,363	4,093
Output: Shallow well construction				12,603	8,869
LCII: Migamba				8,103	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kagadi Shallow Well	Kagadi	Conditional transfer for Rural Water	Being Procured	1,801	0
Construction of Kiganga shallow well	Kiganga	Conditional transfer for Rural Water	Completed (well ccompleted)	4,500	4,435

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		319,887	171,466
Rehabilitation of Kagoma Shallow Well	Kagoma	Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Ngangi Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,435
Construction of Kabaraba shallow well		Conditional transfer for Rural Water	Completed (well ccompleted)	4,500	4,435
Output: Borehole drilling and rehabilitation				20,580	0
LCII: Migamba Item: 231007 Other Fixed Assets (Depreciation)				2,342	0
Rehabilitation of Kako borehole	Kako	Conditional transfer for Rural Water	Being Procured	2,342	0
LCII: Rutaraka Item: 231007 Other Fixed Assets (Depreciation)				18,237	0
Kakunyu Village, Rutaraka Parish, Rwentuha S/C		Conditional transfer for Rural Water	Being Procured	18,237	0
Output: Construction of piped water supply system				45,476	25,489
LCII: Rutaraka Item: 231007 Other Fixed Assets (Depreciation)				45,476	25,489
Design of Kazinga Piped Water System		Conditional transfer for Rural Water	Being Procured	25,230	25,489
Production boreholes drilled at Kazinga RGC water Supply System		Conditional transfer for Rural Water	Being Procured	20,246	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,801	0
<i>Sector: Water and Environment</i>				<i>1,801</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,801</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				1,801	0
LCII: Not Specified				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Being Procured	1,801	0

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 584 Kyegegwa District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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