
Vote: 584 Kyegegwa District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 8/13/2015

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

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	665,703	222,853	33%
2a. Discretionary Government Transfers	1,454,127	1,463,136	101%
2b. Conditional Government Transfers	8,282,618	7,271,148	88%
2c. Other Government Transfers	2,463,811	2,220,218	90%
3. Local Development Grant	246,910	246,911	100%
4. Donor Funding	923,182	487,170	53%
Total Revenues	14,036,351	11,911,436	85%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	900,241	741,779	734,653	82%	82%	99%
2 Finance	383,669	219,255	219,238	57%	57%	100%
3 Statutory Bodies	543,740	442,453	417,224	81%	77%	94%
4 Production and Marketing	850,934	701,913	701,291	82%	82%	100%
5 Health	2,301,989	2,054,073	2,053,231	89%	89%	100%
6 Education	6,075,334	5,141,624	4,966,907	85%	82%	97%
7a Roads and Engineering	1,226,509	1,222,296	998,897	100%	81%	82%
7b Water	414,908	438,950	438,950	106%	106%	100%
8 Natural Resources	67,571	51,040	50,851	76%	75%	100%
9 Community Based Services	528,734	216,270	215,959	41%	41%	100%
10 Planning	690,603	635,984	635,777	92%	92%	100%
11 Internal Audit	52,120	40,536	40,536	78%	78%	100%
Grand Total	14,036,351	11,906,173	11,473,515	85%	82%	96%
Wage Rec't:	6,863,531	5,922,275	5,921,846	86%	86%	100%
Non Wage Rec't:	3,556,101	2,973,637	2,938,095	84%	83%	99%
Domestic Dev't	2,693,538	2,531,468	2,135,559	94%	79%	84%
Donor Dev't	923,182	478,793	478,014	52%	52%	100%

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 Fourth quarter, it had realized Ugx. 11,911,436,000/= (85%) of the total budget which was less than the targeted 100% 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. 85% of the annual budget was disbursed to sectors for service delivery (96% of released funds) was spent during the quarter. The labor absorption rate was affected by delayed awarding of most of Capital Projects.

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	665,703	222,853	33%
contract fees	33,502	11,066	33%
Local Service Tax	29,237	20,239	69%
Market/Gate Charges	62,785	21,707	35%
Miscellaneous	94,200	11,672	12%
Other Fees and Charges	74,570	15,656	21%
Other licences	8,335	69,926	839%
Land Fees	88,918	12,796	14%
Public Health Licences	7,143	0	0%
Business licences	59,818	16,949	28%
Agency Fees	7,142	0	0%
Animal & Crop Husbandry related levies	172,399	42,272	25%
Application Fees	10,286	571	6%
Cess on produce	17,368	0	0%
2a. Discretionary Government Transfers	1,454,127	1,463,136	101%
District Unconditional Grant - Non Wage	498,148	498,148	100%
Transfer of Urban Unconditional Grant - Wage	125,194	93,700	75%
Urban Unconditional Grant - Non Wage	54,602	54,600	100%
Transfer of District Unconditional Grant - Wage	776,184	816,688	105%
2b. Conditional Government Transfers	8,282,618	7,271,148	88%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	93,652	77%
Conditional Grant to Primary Salaries	3,424,271	2,878,656	84%
Conditional transfers to School Inspection Grant	32,595	32,595	100%
Conditional Grant to Secondary Education	436,684	436,684	100%
Conditional Grant to Secondary Salaries	783,913	634,252	81%
Conditional Grant to Women Youth and Disability Grant	8,096	8,096	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional transfers to Special Grant for PWDs	16,902	16,904	100%
Conditional transfers to Production and Marketing	43,339	43,340	100%
Conditional transfer for Rural Water	365,532	365,532	100%
Conditional transfers to DSC Operational Costs	17,751	17,752	100%
Conditional Grant to PAF monitoring	24,931	24,932	100%
Conditional Grant to SFG	661,086	661,086	100%
Conditional Grant to Primary Education	353,936	335,692	95%
Conditional Grant to PHC Salaries	1,356,713	1,292,885	95%
Conditional Grant to PHC- Non wage	76,735	76,735	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,263	75,263	100%
NAADS (Districts) - Wage	126,845	79,898	63%
Conditional Grant to NGO Hospitals	11,301	11,300	100%
Conditional Grant to Functional Adult Lit	8,875	8,876	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	4,936	100%
Conditional Grant to Community Devt Assistants Non Wage	11,470	11,472	100%
Conditional Grant to Agric. Ext Salaries	48,945	27,196	56%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	130,878	0	0%
Conditional Grant to PHC - development	65,296	65,296	100%
2c. Other Government Transfers	2,463,811	2,220,218	90%
CAIIP - 3	9,500	3,306	35%
Other Transfers from Central Government		5,800	
Unspent balances – Other Government Transfers	782,180	733,577	94%
UBOS - Census	520,089	508,284	98%
Road maintenance(Road Fund)	550,925	546,309	99%
Avian Disease Surveillance	4,440	0	0%
National Women Council Funds	3,000	0	0%
MOH - M.track	6,600	0	0%
MoES (UNEB)	5,765	6,275	109%
House to House Immunisation funds		69,229	
Global Fund	29,853	13,004	44%
Educ-Census		2,125	
Youth Livelihood Project	242,362	10,314	4%
Luwero Rwenzori	304,597	320,588	105%
Education	4,500	1,408	31%
3. Local Development Grant	246,910	246,911	100%
LGMSD (Former LGDP)	246,910	246,911	100%
4. Donor Funding	923,182	487,170	53%
UNHCR		3,286	
Water For Life	10,000	0	0%
Unspent UNICEF	31,577	31,754	101%
Unspent ICB	40,101	41,865	104%
BAYLOR COLLEGE	146,402	0	0%
Unspent BAYLOR COLLEGE		300	
Unspent balances - donor		9,476	
PACE	5,200	0	0%
UNICEF	544,693	209,414	38%
Donor Funding		1,110	
Institutional Capacity Building (ICB)	145,208	189,723	131%
UNICEF Interest		242	
Total Revenues	14,036,351	11,911,436	85%

(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 June 2015, it had collected Ugx. 210,739,712 /=(32%). 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. 11,201,412,000 /=(89%) was received by the end of June 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 June 2015 it had received Ugx. 487,170,000/=(52%). No funds were received from Baylor Uganda.

Vote: 584 Kyegegwa District**2014/15 Quarter 4****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	716,757	92%	191,292	154,848	81%
Conditional Grant to PAF monitoring	6,125	0	0%	1,531	0	0%
Locally Raised Revenues	8,887	39,488	444%	2,222	10,000	450%
Unspent balances – Other Government Transfers	12,028	12,028	100%	0	0	
Multi-Sectoral Transfers to LLGs	279,395	135,323	48%	69,849	0	0%
District Unconditional Grant - Non Wage	113,427	101,543	90%	28,357	37,754	133%
Transfer of Urban Unconditional Grant - Wage	0	93,700		0	23,425	
Transfer of District Unconditional Grant - Wage	357,331	334,676	94%	89,333	83,669	94%
<i>Development Revenues</i>	123,048	25,022	20%	30,741	0	0%
LGMSD (Former LGDP)	24,694	24,938	101%	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	741,779	82%	222,032	154,848	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	777,192	709,762	91%	191,270	161,439	84%
Wage	482,524	428,376	89%	120,631	107,094	89%
Non Wage	294,668	281,386	95%	70,639	54,345	77%
<i>Development Expenditure</i>	123,048	24,892	20%	30,762	857	3%
Domestic Development	123,048	24,892	20%	30,762	857	3%
Donor Development	0	0		0	0	
Total Expenditure	900,241	734,653	82%	222,032	162,297	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,995	1%			
<i>Development Balances</i>		130	0%			
Domestic Development		130	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,125	1%			

The administration department planned to receive Ugx. 222,032,000/= during the 4th quarter and received Ugx. 154,848,000/= (70%) and spent Ugx. 162,297,000/= (73%). Cumulatively the department had received Ugx741,779,000/= (82% of the budget) and spent Ugx734,653,000/= (82% 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 7,125,000/= was local/unconditional grant committed for the radio equipment.

(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 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	7	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	65
Function Cost (US\$ '000)	900,241	734,653
Cost of Workplan (US\$ '000):	900,241	734,653

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 12 months, Compound cleared 6 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 made.

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	383,669	219,255	57%	95,698	53,662	56%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	39,894	41,743	105%	9,974	10,000	100%
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	53,408	116%	11,494	15,620	136%
Transfer of District Unconditional Grant - Wage	119,034	112,167	94%	29,759	28,042	94%
Total Revenues	383,669	219,255	57%	95,698	53,662	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	383,669	219,238	57%	95,698	53,846	56%
Wage	119,034	112,167	94%	29,759	28,042	94%
Non Wage	264,635	107,071	40%	65,940	25,804	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	383,669	219,238	57%	95,698	53,846	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17	0%			

The department received Ugx. 53,662,000/= (56%) out of Ugx. 95,698,000 Q4 budget and spent 53,846,000 (56% of the quarter budget) , the department relies on locally raised revenue of which cess on produce was abolished. Cumulatively the department had received Ugx. 219,255,000/= (57% of the budget) and spent Ugx. 219,238,000/= by the end of June 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 4****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	32370843
Value of Other Local Revenue Collections	683098001	210739712
Date of Approval of the Annual Workplan to the Council	15/02/2014	04/03/2015
Function Cost (UShs '000)	383,669	219,238
Cost of Workplan (UShs '000):	383,669	219,238

By the end of 4th quarter the department had registered the following achievements; Prepared and submitted final accounts for the FY 2013/2014, Prepared the draft budget for the FY 2015/2016, 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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	543,740	442,453	81%	130,582	161,324	124%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	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	17,752	100%	4,438	4,438	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	93,652	77%	30,420	23,413	77%
Conditional transfers to Councillors allowances and E	75,263	75,263	100%	18,816	62,663	333%
Locally Raised Revenues	61,470	70,445	115%	15,367	21,759	142%
Other Transfers from Central Government		2,000		0	2,000	
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	60,760	158%	9,628	21,759	226%
Transfer of District Unconditional Grant - Wage	69,127	55,048	80%	17,282	13,762	80%
Total Revenues	543,740	442,453	81%	130,582	161,324	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	543,740	417,224	77%	130,582	142,277	109%
Wage	290,593	166,700	57%	72,648	41,675	57%
Non Wage	253,147	250,524	99%	57,933	100,602	174%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	543,740	417,224	77%	130,582	142,277	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,229	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,229	5%			

Statutory bodies department planned to receive Ugx.130,582,000/= during the 4th quarter but it received Ugx. 161,324,000 (124%), due to ex-gratia funds for LC1 that where received in excess of 25,000,000 and the departments only spent Ugx142,277,000/(109%) of the quarterly budget and the balance of 25,000,000 is to be transferred back to the conso;idated fund . Cumulatively the department had received Ugx442,453,000/= (81% of the budget) and spent Ugx. 417,224,000/= (71% of the budget) Over performance was as a result of LC1 and LC2 chairperson ex-gratia whichwas disbursed in excess 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 was all based on local revenue and non wage thus over expenditures

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

The balance on the account was an excess of ex-gratia for LC1 and Iis of 25,000,000 to be transferred back to the centre.

(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 4****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	400	10
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	543,740	417,224
Cost of Workplan (UShs '000):	543,740	417,224

07 council and 05 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 12 workshops & seminars attended, 07 adverts passed to radios, procured stationary, 01 Local advert made, 11 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, 6DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured, Land Board Meeting held at the District Hqrs

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	231,447	198,336	86%	57,770	32,095	56%
Conditional Grant to Agric. Ext Salaries	48,945	27,196	56%	12,236	6,799	56%
Conditional transfers to Production and Marketing	19,502	19,503	100%	4,876	4,876	100%
NAADS (Districts) - Wage	126,845	79,898	63%	31,711	0	0%
Locally Raised Revenues	14,504	4,089	28%	3,626	3,000	83%
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	9,600	134%	1,786	3,000	168%
Transfer of District Unconditional Grant - Wage	0	57,682		0	14,420	
<i>Development Revenues</i>	619,487	503,577	81%	109,968	20,537	19%
Conditional Grant for NAADS	130,878	0	0%	32,719	0	0%
Conditional transfers to Production and Marketing	23,836	23,837	100%	5,959	5,959	100%
Locally Raised Revenues	6,660	3,268	49%	1,665	1,089	65%
Unspent balances – Conditional Grants	13	13	98%	0	0	
Other Transfers from Central Government	274,137	296,858	108%	68,534	13,489	20%
Unspent balances – Other Government Transfers	179,600	179,600	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,362	0	0%	1,091	0	0%
Total Revenues	850,934	701,913	82%	167,738	52,633	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	231,447	197,824	85%	57,770	32,679	57%
Wage	175,790	164,346	93%	43,948	21,219	48%
Non Wage	55,657	33,478	60%	13,822	11,460	83%
<i>Development Expenditure</i>	619,487	503,467	81%	109,968	158,642	144%
Domestic Development	619,487	503,467	81%	109,968	158,642	144%
Donor Development	0	0		0	0	
Total Expenditure	850,934	701,291	82%	167,738	191,321	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		513	0%			
<i>Development Balances</i>		110	0%			
Domestic Development		110	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		622	0%			

The department received Ugx 52,633,000/= (31%) out of Ugx. 167,738,000 Q4 budget and spent 191,321,000 (114% of the quarter budget) due to funds spent to procure heifers from Q3 balance. 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 for bank charges.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	8
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	80,213
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	750
No. of livestock by type undertaken in the slaughter slabs	350	307
Function Cost (US\$ '000)	522,715	538,598
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	9
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	3
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	70,496	82,480
Cost of Workplan (US\$ '000):	850,934	701,291

157 animals undertaken in the slaughter slabs, 4 radio program participated in, 95 in-calf heifers procured and distributed to 95 farmers under LRDP budget for the FY 2013/14 and 2014/15. The balance on the Account was to pay for the Procurement of Heifers under LRDP during third quarter. 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 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,593,658	1,505,027	94%	390,797	357,823	92%
Conditional Grant to PHC Salaries	1,356,713	1,292,885	95%	339,178	323,221	95%
Conditional Grant to PHC- Non wage	76,735	76,735	100%	19,184	19,183	100%
Conditional Grant to NGO Hospitals	11,301	11,300	100%	2,825	2,825	100%
Locally Raised Revenues	43,198	2,000	5%	10,799	0	0%
Other Transfers from Central Government	36,453	80,394	221%	9,113	11,165	123%
Unspent balances – Other Government Transfers	30,472	30,472	100%	0	0	
Multi-Sectoral Transfers to LLGs	22,449	0	0%	5,612	0	0%
District Unconditional Grant - Non Wage	16,338	11,241	69%	4,085	1,429	35%
<i>Development Revenues</i>	708,330	549,046	78%	159,163	144,957	91%
Conditional Grant to PHC - development	65,296	65,296	100%	16,324	9,557	59%
Unspent balances - donor	71,678	71,853	100%	0	0	
Donor Funding	491,311	322,329	66%	122,828	68,959	56%
LGMSD (Former LGDP)	65,449	89,268	136%	16,362	66,441	406%
Locally Raised Revenues	7,272	0	0%	1,818	0	0%
Unspent balances - donor		300		0	0	
Multi-Sectoral Transfers to LLGs	7,324	0	0%	1,831	0	0%
Total Revenues	2,301,989	2,054,073	89%	549,960	502,780	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,593,658	1,504,991	94%	383,332	362,605	95%
Wage	1,356,713	1,292,885	95%	339,178	323,221	95%
Non Wage	236,945	212,107	90%	44,155	39,384	89%
<i>Development Expenditure</i>	708,330	548,239	77%	114,275	201,901	177%
Domestic Development	145,342	154,664	106%	36,335	132,844	366%
Donor Development	562,989	393,576	70%	77,940	69,056	89%
Total Expenditure	2,301,989	2,053,231	89%	497,607	564,506	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		807	0%			
Domestic Development		200	0%			
Donor Development		606	0%			
Total Unspent Balance (Provide details as an annex)		842	0%			

The Health Sector received Ugx.502,780,000/= (91% of its Q4 Budget) and spent Ugx. 564,506,000/=. Cumulative the department had received Ugx. 2,054,073,000/= (89% of the annual budget) and spent Ugx. 2,053,231,000/=. Health department received other government transfers Ugx 11,165,000 from GAVI Funds which required a supplementary budget and this was passed by council and it brought about over performance as of the end of June 2015, the department never received 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 balance on the account was for bank charges.

(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 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	5300	5036
No of maternity wards constructed	2	0
Number of inpatients that visited the NGO Basic health facilities	1000	236
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	202
No of healthcentres rehabilitated	0	1
Number of trained health workers in health centers	180	185
No.of trained health related training sessions held.	70	22
Number of outpatients that visited the Govt. health facilities.	166435	234034
Number of inpatients that visited the Govt. health facilities.	12000	13000
No. and proportion of deliveries conducted in the Govt. health facilities	7989	6989
%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	10162
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	598
Function Cost (US\$ '000)	2,301,989	2,053,231
Cost of Workplan (US\$ '000):	2,301,989	2,053,231

OPD attendance 67,599 was registered in Health Centres, 3135 deliveries, 5912 IPD admissions and 5,124. construction of Maternity Ward at Kyegegwa Health IV and Karwenyi HC II phase 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 June 2015 which affected the operation of the District Ambulance, Donors did not perform as expected specifically Baylor Uganda did not remit any money to the district.

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,107,836	4,390,157	86%	1,276,959	1,101,854	86%
Conditional Grant to Primary Salaries	3,424,271	2,878,656	84%	856,068	719,664	84%
Conditional Grant to Secondary Salaries	783,913	634,252	81%	195,978	158,563	81%
Conditional Grant to Primary Education	353,936	335,692	95%	88,484	87,639	99%
Conditional Grant to Secondary Education	436,684	436,684	100%	109,171	108,964	100%
Conditional transfers to School Inspection Grant	32,595	32,595	100%	8,149	8,181	100%
Locally Raised Revenues	9,137	1,788	20%	2,284	0	0%
Other Transfers from Central Government	10,265	2,829	28%	2,566	2,125	83%
Multi-Sectoral Transfers to LLGs	3,415	0	0%	854	0	0%
District Unconditional Grant - Non Wage	6,893	14,634	212%	1,723	3,462	201%
Transfer of District Unconditional Grant - Wage	46,727	53,028	113%	11,682	13,257	113%
<i>Development Revenues</i>	967,498	751,467	78%	219,279	96,762	44%
Conditional Grant to SFG	661,086	661,086	100%	165,271	96,762	59%
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	5,141,624	85%	1,496,238	1,198,616	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,107,836	4,390,157	86%	1,276,959	1,103,454	86%
Wage	4,254,912	3,565,936	84%	1,063,727	891,484	84%
Non Wage	852,924	824,221	97%	213,232	211,970	99%
<i>Development Expenditure</i>	967,498	576,751	60%	219,279	267,855	122%
Domestic Development	761,425	576,751	76%	167,761	267,855	160%
Donor Development	206,073	0	0%	51,518	0	0%
Total Expenditure	6,075,334	4,966,907	82%	1,496,238	1,371,309	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		174,717	18%			
Domestic Development		174,717	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		174,717	3%			

The department received Ugx. The department received Ugx. 1,198,616,000/= (80% of its total Q4 budget) and spent Ugx. 1,371,309,000/= (92% of the Q3 Budget). Cumulatively the department had received Ugx. 5,141,624,000/= (85% of the annual budget and spent Ugx. 4,966,907,000/= (82% 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 from the presidential pledge for construction of wekomiire technical Phase 1 and construction is underway pending completion of phase 1. The biggest expenditure under the education sector was wage of 3,565,936,000/= (84% of its total Q4 budget).

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

The balance of 174,717,000 was for retention on the Capital development (presidential Pledge) for the construction of wekomiire Vocational institute.

(ii) Highlights of Physical Performance

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	562	562
No. of qualified primary teachers	562	562
No. of pupils enrolled in UPE	40000	37269
No. of student drop-outs	150	112
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	3,628,138
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	1,071,211
Function: 0783 Skills Development		
Function Cost (US\$ '000)	309,160	162,961
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 inspection reports provided to Council	4	4
Function Cost (US\$ '000)	309,690	104,597
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	4,966,907

541 teachers paid salaries for 12 months, 37,269 pupils enrolled in UPE schools, 2,956 students enrolled in secondary Schools, 80 secondary teachers paid salaries for 12 months, 115 Primary schools, 12 Secondary Schools and 2 Private tertiary schools inspected during by the end of December , 04 quarterly reports submitted to the District Council.

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	633,270	596,612	94%	140,146	134,045	96%
Locally Raised Revenues	10,000	14,367	144%	2,500	3,449	138%
Unspent balances – Other Government Transfers	17,702	9,800	55%	0	0	
Other Transfers from Central Government	560,425	546,309	97%	126,360	124,667	99%
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	23,720	98%	6,045	5,930	98%
<i>Development Revenues</i>	593,239	625,684	105%	43,401	68,615	158%
Donor Funding		3,286		0	3,286	
LGMSD (Former LGDP)		11,771		0	11,771	
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	104,279	135%	19,310	28,558	148%
District Unconditional Grant - Non Wage	80,367	101,595	126%	20,092	25,000	124%
Total Revenues	1,226,509	1,222,296	100%	183,548	202,660	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	633,270	593,639	94%	158,318	198,827	126%
Wage	24,180	23,720	98%	6,045	5,930	98%
Non Wage	609,090	569,919	94%	152,273	192,897	127%
<i>Development Expenditure</i>	593,239	405,258	68%	25,230	359,491	1425%
Domestic Development	593,239	401,972	68%	25,230	356,205	1412%
Donor Development	0	3,286		0	3,286	
Total Expenditure	1,226,509	998,897	81%	183,548	558,318	304%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,972	0%			
<i>Development Balances</i>		220,426	37%			
Domestic Development		220,426	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		223,399	18%			

The department received Ugx.202,660,000/= (110% of its Q4 budget) by the end June 2015 and spent Ugx. 558,318,000/= this is because there was a big payment for the construction of administration Block which was carried from third quarter. A total of Ugx. 223,399,000/= remained on the account for which was already committed for the construction of phase 1 of administration block. 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. 223,399,000/= remained on the account for which was already committed for the construction of phase 1 of administration block.

(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 4****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	47
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	307
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	14
Function Cost (US\$ '000)	695,509	651,682
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	531,000	347,215
Cost of Workplan (US\$ '000):	1,226,509	998,897

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 4****Workplan 7b: Water****(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>	39,376	38,523	98%	9,844	12,217	124%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	2,000	2,449	122%	500	2,449	490%
District Unconditional Grant - Non Wage	1,000	1,000	100%	250	1,000	400%
Transfer of District Unconditional Grant - Wage	14,376	13,074	91%	3,594	3,269	91%
<i>Development Revenues</i>	375,532	400,427	107%	93,883	62,898	67%
Conditional transfer for Rural Water	365,532	365,532	100%	91,383	53,502	59%
Donor Funding	10,000	34,895	349%	2,500	9,396	376%
Total Revenues	414,908	438,950	106%	103,727	75,115	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,376	38,522	98%	9,844	22,023	224%
Wage	14,376	13,075	91%	3,594	3,269	91%
Non Wage	25,000	25,448	102%	6,250	18,754	300%
<i>Development Expenditure</i>	375,532	400,427	107%	93,883	152,377	162%
Domestic Development	365,532	365,532	100%	91,383	142,981	156%
Donor Development	10,000	34,896	349%	2,500	9,396	376%
Total Expenditure	414,908	438,950	106%	103,727	174,400	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ugx. 75,115,000 (72% of its annual budget) by the end of June 2015 and spent Ugx. 174,400,000/= (168% of its annual budget). Cumulatively UNICEF released 9,396,000 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 spent on capital development such as borehole drilling, water system at Kazinga growth centre.

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

No balance on the account apart from bank charges under works

(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 4****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	3
No. of water user committees formed.	40	28
No. Of Water User Committee members trained	40	19
No. of supervision visits during and after construction	32	7
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	50	0
No. of water points rehabilitated	23	20
% 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	2
No. of deep boreholes rehabilitated	10	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	2
Function Cost (US\$ '000)	414,908	438,950
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	414,908	438,950

04 District Water Supply and Sanitation Coordination

Meetings held, 04 Mandatory Public notices displayed with financial information (release and expenditure), 02 water and Sanitation promotional events undertaken, 1 borehole rehabilitated under UNICEF, 14 water user committees formed and trained. .

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,571	51,040	76%	16,878	10,473	62%
Conditional Grant to District Natural Res. - Wetlands (4,937	4,936	100%	1,234	1,234	100%
Locally Raised Revenues	11,577	11,449	99%	2,894	590	20%
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	4,000	46%	2,183	1,000	46%
Transfer of District Unconditional Grant - Wage	32,445	30,595	94%	8,111	7,649	94%
Total Revenues	67,571	51,040	76%	16,878	10,473	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,571	50,851	75%	16,878	10,507	62%
Wage	32,445	30,596	94%	8,111	7,649	94%
Non Wage	35,126	20,256	58%	8,766	2,858	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,571	50,851	75%	16,878	10,507	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		189	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		189	0%			

Natural Resources sector received Ugx.10,473,000/= (62%) for Fourth quarter and spent Ugx. 14,533,000/= (62%) cumulatively the department had received 51,040,000/= (76% of the total budget) and spent 50,851,000/= (75% 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	90
Area (Ha) of trees established (planted and surviving)	10	27
No. of new land disputes settled within FY	25	0
Function Cost (UShs '000)	67,571	50,851
Cost of Workplan (UShs '000):	67,571	50,851

Salary for departmental staff paid for 12 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

Vote: 584 Kyegegwa District

2014/15 Quarter 4

Workplan 8: Natural Resources

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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	381,071	130,277	34%	95,198	32,843	34%
Conditional Grant to Functional Adult Lit	8,875	8,876	100%	2,219	2,219	100%
Conditional Grant to Community Devt Assistants Non	11,470	11,472	100%	2,868	2,868	100%
Conditional Grant to Women Youth and Disability Gr	8,096	8,096	100%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	16,904	100%	4,226	4,226	100%
Locally Raised Revenues	5,415	4,880	90%	1,354	1,300	96%
Other Transfers from Central Government	245,362	10,313	4%	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	1,181	29%	1,021	1,131	111%
Transfer of District Unconditional Grant - Wage	55,672	68,323	123%	13,918	13,918	100%
<i>Development Revenues</i>	147,663	85,993	58%	36,865	18,687	51%
Donor Funding	104,120	42,450	41%	26,030	12,262	47%
LGMSD (Former LGDP)	43,338	43,338	100%	10,835	6,425	59%
Unspent balances – Conditional Grants	205	205	100%	0	0	
Total Revenues	528,734	216,270	41%	132,062	51,530	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,071	130,277	34%	95,095	36,438	38%
Wage	55,672	68,323	123%	13,918	13,918	100%
Non Wage	325,399	61,954	19%	81,177	22,520	28%
<i>Development Expenditure</i>	147,663	85,682	58%	36,967	29,452	80%
Domestic Development	43,543	43,406	100%	10,937	17,364	159%
Donor Development	104,120	42,276	41%	26,030	12,088	46%
Total Expenditure	528,734	215,959	41%	132,062	65,890	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		311	0%			
Domestic Development		137	0%			
Donor Development		174	0%			
Total Unspent Balance (Provide details as an annex)		311	0%			

Community department planned to received Ugx 132,062,000/= during 4th quarter however it received Ugx. 51,530,000/= (39%) and spent Ugx.65,890,000/= (50% of the quarter budget the district received 5,157,200 from YLP, Cummulatively the department received Ugs 216,270,000 (41% of the annual Budget) and spent 215,959,000/= (41% of the annual Budget). The balance of Ugx. 311,000/= was for bank charges The department did receive funds from UNICEF which improved the departmental Budget.

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

The balance of Ugx. 311,000/= was for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	2
No. of Active Community Development Workers	11	10
No. FAL Learners Trained	1200	638
No. of children cases (Juveniles) handled and settled	20	24
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 (US\$ '000)	528,734	215,959
Cost of Workplan (US\$ '000):	528,734	215,959

10 Active CDW in place, 25 children cases handled, 4 youth council and 4 women councils supported, SAGE beneficiaries paid their monthly benefits, CDD and PWDs groups mobilised, FAL Learners trained, on. 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 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	608,680	566,939	93%	22,148	13,543	61%
Conditional Grant to PAF monitoring	11,606	24,931	215%	2,901	6,232	215%
Locally Raised Revenues	20,468	3,218	16%	5,117	1,068	21%
Unspent balances – Other Government Transfers		95		0	0	
Other Transfers from Central Government	520,089	508,284	98%	0	0	
District Unconditional Grant - Non Wage	30,548	5,440	18%	7,637	0	0%
Transfer of District Unconditional Grant - Wage	25,969	24,972	96%	6,492	6,243	96%
<i>Development Revenues</i>	81,923	69,045	84%	18,215	37,989	209%
Donor Funding	40,000	3,980	10%	10,000	0	0%
LGMSD (Former LGDP)	1,880	24,732	1316%	470	21,073	4484%
Locally Raised Revenues	521	7,418	1424%	130	1,921	1478%
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		14,995		0	14,995	
Total Revenues	690,603	635,984	92%	40,363	51,532	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	608,680	566,920	93%	22,148	15,020	68%
Wage	25,969	24,972	96%	6,492	6,243	96%
Non Wage	582,711	541,948	93%	15,655	8,777	56%
<i>Development Expenditure</i>	81,923	68,857	84%	18,215	37,989	209%
Domestic Development	41,923	64,877	155%	8,215	37,989	462%
Donor Development	40,000	3,980	10%	10,000	0	0%
Total Expenditure	690,603	635,777	92%	40,363	53,009	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		188	0%			
Domestic Development		188	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		207	0%			

Planning Department planned to receive Ugx40,363,000/= during Fourth quarter however it received Ugx. 51,532,000/= (128%) due to more funds from LGDP and local revenue and spent Ugx. 53,009,000/= Cumulatively the department received Ugx. 635,984,000/= (92% of the total Budget). A total of Ugx. 635,777,000/= (92%) was spent during the period. Leaving a balance of Ugx.207,000/=for bank charges.

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

Leaving a balance of Ugx.207,000/=for bank charges.

(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 4****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	12
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	690,603	635,777
Cost of Workplan (UShs '000):	690,603	635,777

Population and Housing Census 2014 conducted, 9 TPC meetings coordinated, BDR coordinated, staff salaries paid for three months, 3rd quarter 2014/15 Performance Report prepared and submitted to MOFPED.

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,120	40,536	78%	13,030	11,156	86%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	7,750	3,436	44%	1,938	0	0%
Multi-Sectoral Transfers to LLGs	3,798	0	0%	950	0	0%
District Unconditional Grant - Non Wage	7,250	6,349	88%	1,813	3,468	191%
Transfer of District Unconditional Grant - Wage	31,322	30,752	98%	7,830	7,688	98%
Total Revenues	52,120	40,536	78%	13,030	11,156	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,120	40,536	78%	13,030	11,156	86%
Wage	31,322	30,752	98%	7,830	7,688	98%
Non Wage	20,798	9,785	47%	5,200	3,468	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,120	40,536	78%	13,030	11,156	86%
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 4th quarter 2014/15 but it received only Ugx. 11,156,000/= (86%), of which Ugx. 7,688,000/= was for wage and Ugx. 3,468,000/= from local revenue for conducting internal Auditing for the 3rd 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. Cumulatively the department received Ugx. 40,536,000/= (78% 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	4
Date of submitting Quarterly Internal Audit Reports	30/10/2014	31/07/2015
<i>Function Cost (UShs '000)</i>	52,120	40,536
Cost of Workplan (UShs '000):	52,120	40,536

04 Internal Audit report for 4th quarter 2013/14, 1st, 2nd and 3rd quarters 2014/15 prepared and submitted to relevant offices, 11 departmental Audits and 7 LLGs Audits done, 12 months salary for departmental staff paid

Vote: 584 Kyegegwa District

2014/15 Quarter 4

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Workshops and Seminars		4,989
Books, Periodicals & Newspapers		576
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		425
Small Office Equipment		0
Bank Charges and other Bank related costs		95
Telecommunications		500
Consultancy Services- Short term		0
Travel inland		20,259
Transfers to Government Institutions		4,894
Wage Rec't:		
Non Wage Rec't:	14,870	31,938
Domestic Dev't:		0
Donor Dev't:		
Total	14,870	31,938

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,

General Staff Salaries		107,094
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		3,605
Books, Periodicals & Newspapers		50
Printing, Stationery, Photocopying and Binding		100
Telecommunications		55
Travel inland		4,693

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	89,333	107,094
<i>Non Wage Rec't:</i>	8,531	8,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,864	115,597
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Training of school Management Committee)	0 (Nil)
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>		257
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,127	857
<i>Donor Dev't:</i>		
Total	6,127	857
Output: Public Information Dissemination		
Non Standard Outputs:	01 press release, 01 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	01 press release, 01 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done
<i>General Supply of Goods and Services</i>		4,000
<i>Advertising and Public Relations</i>		700
<i>Books, Periodicals & Newspapers</i>		100
<i>Subscriptions</i>		0
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	6,700
Output: Office Support services		

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Compound cleared 3 times at district hqrs. generator operated daily for 3 months at district hqrs, Daily staff tea provided. , procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,	Compound cleared 3 times at district hqrs. generator operated daily for 3 months at district hqrs, Daily staff tea provided. , procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,
Allowances		0
Electricity		1,197
Travel inland		180
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		320
Maintenance – Other		2,850
Wage Rec't:		
Non Wage Rec't:	6,500	4,547
Domestic Dev't:		
Donor Dev't:		
Total	6,500	4,547
Output: Local Policing		
Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises
Allowances		1,937
Wage Rec't:		
Non Wage Rec't:	2,303	1,937
Domestic Dev't:		
Donor Dev't:		
Total	2,303	1,937
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 docuements done, purchase of registry stationery, payment of allowances to staff.	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of docuements done, purchase of registry stationery, payment of allowances to staff.
Travel inland		720
Wage Rec't:		
Non Wage Rec't:	2,215	720
Domestic Dev't:		
Donor Dev't:		
Total	2,215	720

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)
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.	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.
General Staff Salaries		28,042
Staff Training		1,829
Computer supplies and Information Technology (IT)		1,040
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		248
Telecommunications		0
Travel inland		2,590
Wage Rec't:	29,759	28,042
Non Wage Rec't:	10,681	5,706
Domestic Dev't:		
Donor Dev't:		
Total	40,440	33,748

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	170774500 (Value of other Local Revenue Collections)	46738752 (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.)	923250 (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. Reinforced collection of LST from the self employed
Workshops and Seminars		0
Taxes on (Professional) Services		0
Travel inland		5,235

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	5,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,075	5,235
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(N/A)	04/03/2015 (District Annual Workplan approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	02/04/2015 (N/A)
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 computer consumables, Conducted 1 budget desk meeting at the District headquarters. Budget Desk activities coordinated
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,624
<i>Travel inland</i>		1,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	3,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	3,344
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 Extenal assessments attended to Posted books of accounts to date. Serviced a
<i>Workshops and Seminars</i>		2,609
<i>Printing, Stationery, Photocopying and Binding</i>		2,509
<i>Travel inland</i>		5,877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,700	10,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,700	10,995
Output: LG Accounting Services		

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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.	Motivated staff in the preparation of final accounts. Purchased financial stationery.
<i>Travel inland</i>		524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,137	524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,137	524

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

Non Standard Outputs:	02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 02	03 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 02
<i>General Staff Salaries</i>		13,762
<i>Allowances</i>		14,425
<i>Pension and Gratuity for Local Governments</i>		38,960
<i>Advertising and Public Relations</i>		250
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		2,230
<i>Printing, Stationery, Photocopying and Binding</i>		195
<i>Bank Charges and other Bank related costs</i>		85
<i>Travel inland</i>		5,223
<i>Extra-Ordinary Items (Losses/Gains)</i>		4,894
<i>Wage Rec't:</i>	36,097	13,762
<i>Non Wage Rec't:</i>	12,500	66,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,597	80,024

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**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		3,020
Advertising and Public Relations		2,538
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Telecommunications		150
Wage Rec't:		
Non Wage Rec't:	5,825	5,708
Domestic Dev't:		
Donor Dev't:		
Total	5,825	5,708

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 4 DSC meetings held at the district, 1 DSC quarterly reports submitted, Computer consumables procured.	Salary and Gratuity of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 2 DSC meetings held at the district, 1 DSC quarterly reports submitted, Computer consumables procured.
General Staff Salaries		4,500
Allowances		6,086
Advertising and Public Relations		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	6,131	4,500
Non Wage Rec't:	5,502	6,086
Domestic Dev't:		
Donor Dev't:		
Total	11,632	10,586

Output: LG Land management services

No. of Land board meetings	3 (Land Board Meetings held at the District Hqrs)	3 (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)	5 (Land applications cleared at the District Hqrs)
Non Standard Outputs:	01 quarterly work plan and report submitted	01 quarterly work plan and report submitted

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<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.)	1 (PAC report discussed by council at the district headquarters.)
No. of Auditor General's queries reviewed per LG	1 (Report of the Auditor General queries reviewed at the District Hqrs)	1 (Report of the Auditor General queries reviewed at the District Hqrs)
Non Standard Outputs:	01 PAC meeting held, 01 PAC report produced	01 PAC meeting held, 01 PAC report produced
<i>Allowances</i>		7,304
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	8,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,975	8,054
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>		1,322
<i>Books, Periodicals & Newspapers</i>		203
<i>Telecommunications</i>		300
<i>Travel inland</i>		10,762
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	30,420	23,413
<i>Non Wage Rec't:</i>	7,282	12,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	37,702	36,000
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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)	8 (technology for farmers developed in 8 lower local governments; food security, market oriented and commercial farming for LLGs farmers promoted)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	31,711	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	32,719	0
<i>Donor Dev't:</i>		
Total	64,431	0

*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 reports prepared and submitted to MAIIF and other stakeholders,
<i>General Staff Salaries</i>		21,219
<i>Advertising and Public Relations</i>		150
<i>Workshops and Seminars</i>		5,329
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		625
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		35
<i>Telecommunications</i>		150
<i>Travel inland</i>		4,237

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance – Machinery, Equipment & Furniture		362
Wage Rec't:	12,236	21,219
Non Wage Rec't:	6,302	9,250
Domestic Dev't:	622	1,638
Donor Dev't:		
Total	19,161	32,107
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 conducted; Farmer training and Production campaigns, including Promotion
Workshops and Seminars		1,557
Travel inland		1,638
Wage Rec't:		
Non Wage Rec't:	1,350	0
Domestic Dev't:	6,845	3,195
Donor Dev't:		
Total	8,195	3,195
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	95 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	100 (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)	650 (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 Avian Influenza) and veterinary regulations conducted in all the 8
Computer supplies and Information Technology (IT)		780
Medical and Agricultural supplies		133,997
Travel inland		20,872
Maintenance – Other		0
Wage Rec't:		

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,458	1,840
<i>Domestic Dev't:</i>	3,605	153,809
<i>Donor Dev't:</i>		
Total	6,063	155,649

4. Production and Marketing**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)	4 (Businesses Issued with the Trade Licence)
No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not Planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting held for local traders)	0 (Nil)
No of awareness radio shows participated in	1 (awareness radio program on local FM /relevant radio station)	0 (awareness radio program on local FM /relevant radio station)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	488	370
<i>Domestic Dev't:</i>	836	0
<i>Donor Dev't:</i>		
Total	1,324	370

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)	0 (Nil)
No of cooperative groups supervised	3 (cooperative groups guided and supervised; books of accounts audited in all 3 LLGs)	0 (Nil)
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)	1 (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	Nil
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	15,500	0
<i>Donor Dev't:</i>		
Total	16,000	0

Additional information required by the sector on quarterly Performance

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**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 16 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 district
 Disease surveillance carried out and 16 weekly surveillance reports sent
 1 drug orders submitted on

Telecommunications		610
Information and communications technology (ICT)		1,000
Travel inland		20,309
Fuel, Lubricants and Oils		8,488
Maintenance - Vehicles		2,773
Conditional transfers to PHC- Non wage		13,428
Contingency transfers		0
General Staff Salaries		323,221
Allowances		34,170
Medical expenses (To employees)		230
Workshops and Seminars		26,080
Hire of Venue (chairs, projector, etc)		1,600
Books, Periodicals & Newspapers		182
Computer supplies and Information Technology (IT)		930
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,510
Bank Charges and other Bank related costs		109
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Other grants		0
Wage Rec't:	339,178	323,221
Non Wage Rec't:	20,371	36,059
Domestic Dev't:		8,303
Donor Dev't:	36,157	69,056
Total	395,705	436,640

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

Number of children immunized	114 (Wekomire HCIII)	100 (Wekomire HCIII)
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

with Pentavalent vaccine in the
NGO Basic health facilities

No. and proportion of deliveries conducted in the NGO Basic health facilities	54 (Wekomire HCIII)	80 (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)	2000 (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)	40 (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. of trained health related training sessions held.	10 (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)	8 (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)
Number of outpatients that visited the Govt. health facilities.	0	67599 (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	5912 (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)

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children immunized with Pentavalent vaccine	0	2162 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	0	3135 (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	600 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

LG Conditional grants 500

Wage Rec't:		0
Non Wage Rec't:	15,347	500
Domestic Dev't:	0	0
Donor Dev't:	37,573	0
Total	52,920	500

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

No of maternity wards constructed	0 (Nil)	0 (Nil)
No of maternity wards rehabilitated	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	None	None

Non Residential buildings (Depreciation) 123,434

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,504	123,434
Donor Dev't:		0
Total	34,504	123,434

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	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

	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, Katatuuwa, 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))	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, Katatuuwa, 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))
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, Katatuuwa, 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 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, Katatuuwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		719,664
<i>Wage Rec't:</i>	856,067	719,664
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	856,067	719,664

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

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
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 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
No. of student drop-outs	30 (Pupil drop -outs in 65 grant aided primary schools)	25 (Pupil drop -outs in 65 grant aided primary schools)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Primary Education

87,639

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,484	87,639
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	88,484	87,639

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	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)

78,104

Monitoring, Supervision & Appraisal of capital works

0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,978	78,104
<i>Donor Dev't:</i>		0
Total	58,978	78,104

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	10 (Latrine stances constructed in 2 P/S)	10 (Latrine stances constructed in 2 P/S)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)

34,867

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,004	34,867
<i>Donor Dev't:</i>		0

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	29,004	34,867
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Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
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

General Staff Salaries		158,563
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Wage Rec't:	195,978	158,563
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Non Wage Rec't:**Domestic Dev't:****Donor Dev't:**

Total	195,978	158,563
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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

Conditional transfers for Secondary Schools		109,240
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Wage Rec't:		0
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Non Wage Rec't:	109,172	109,240
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	109,172	109,240
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Function: Skills Development**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Nil	Construction of Wekomiire Vocational Institute first Phase.
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Non Residential buildings (Depreciation)		154,884
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Wage Rec't:		0
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Non Wage Rec't:		0
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	77,290	154,884
Donor Dev't:		0
Total	77,290	154,884

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
General Staff Salaries		13,257
Allowances		2,125
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		62
Travel inland		7,977
Wage Rec't:	11,682	13,257
Non Wage Rec't:	6,898	10,163
Domestic Dev't:		
Donor Dev't:	51,518	
Total	70,098	23,420

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 (akabara 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 (N/A)
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored
Advertising and Public Relations		10
Printing, Stationery, Photocopying and Binding		48
Information and communications technology (ICT)		0

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		4,870
Wage Rec't:		
Non Wage Rec't:	6,825	4,928
Domestic Dev't:		
Donor Dev't:		
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.	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

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

Non Standard Outputs:	01 DRC meeting and field Monitoring reports, 01 Report delivered to URF head offices in Kampala, Procurement of 5 reams of paper, 1 catridges of tonner and 45 folders Sallaries of staff paid 01 Supervision field visit carried out.(CAIIP-3)	01 DRC meeting and field Monitoring reports, 01 Report delivered to URF head offices in Kampala, Procurement of 5 reams of paper, 1 catridges of tonner and 45 folders Sallaries of staff paid 01 Supervision field visit carried out.(CAIIP-3)
Small Office Equipment		1,700
Bank Charges and other Bank related costs		234
Travel inland		8,996
Fuel, Lubricants and Oils		1,200
Fines and Penalties/ Court wards		74,107
General Staff Salaries		5,930
Wage Rec't:	6,045	5,930

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	1,732	8,844
<i>Domestic Dev't:</i>		74,107
<i>Donor Dev't:</i>		3,286
Total	7,777	92,168

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	01 Monitoring and Supervision field visits done	01 Monitoring and Supervision field visits done
<i>Travel inland</i>		333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	333

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
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,746	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,746	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (kms of urban unpaved roads periodically maintained)	4 (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)	11 (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
<i>Transfers to other govt. units</i>		28,558
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,913	0
<i>Domestic Dev't:</i>	0	28,558
<i>Donor Dev't:</i>	0	0
Total	28,913	28,558

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained	0	109 (Km of District Feeder Roads routinely maintained (64kms mechanised and 45 labour based method) Buteera - Hapuuyo 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:		Nil
<i>Conditional transfers for Road Maintenance</i>		144,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,073	144,060
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	95,073	144,060

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)
Length in Km. of rural roads constructed	0 (Nil)	7 (Km Barwenda-Kyakalinzi-Murunya-Kakoni Road Under LGMSD)
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>		11,771
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,693	0
<i>Domestic Dev't:</i>		11,771
<i>Donor Dev't:</i>		0
Total	3,693	11,771

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

Non Standard Outputs:	District administrative office buildings renovated	District administrative office buildings renovated
<i>Maintenance - Civil</i>		34,753
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	34,753

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,500	34,753
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Output: Vehicle Maintenance

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained
Maintenance - Vehicles		39,660
Wage Rec't:		
Non Wage Rec't:	3,750	39,660
Domestic Dev't:		
Donor Dev't:		
Total	3,750	39,660

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

Non Standard Outputs:	District Administration block constructed at the District Headquarters	District Administration block phase 1 constructed at the District Headquarters
Non Residential buildings (Depreciation)		207,016
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,920	207,016
Donor Dev't:		0
Total	1,920	207,016

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 3 months, Office equipments maintained, maintainance 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, maintainance of vehicles, 1 cartridge procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank
General Staff Salaries		3,269
Workshops and Seminars		1,742
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,861
Bank Charges and other Bank related costs		0

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		8,115
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,594	3,269
<i>Non Wage Rec't:</i>	750	10,976
<i>Domestic Dev't:</i>	4,839	1,742
<i>Donor Dev't:</i>		
Total	9,183	15,987

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	14 (Water sources Tested)	0 (Water sources Tested)
No. of supervision visits during and after construction	8 (Supervision Visits to 8 LLGs made)	7 (Supervision Visits to 8 LLGs made)
No. of water points tested for quality	14 (Water points tested for quality)	0 (Water points tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public Notice displayed)	1 (Mandatory Public Notice displayed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and Water WES meeting held)	1 (District and Water WES meeting held)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		12,193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,237	2,797
<i>Donor Dev't:</i>	1,250	9,396
Total	3,487	12,193

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	10 (Water User Committess Formed)	0 (Water User Committess Formed)
No. Of Water User Committee members trained	10 (Water User Committess Trained)	20 (Water User Committess Trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting held)	1 (Advocacy meeting held)

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation promotional event undertaken)	1 (Water and Sanitation promotional event undertaken)
Non Standard Outputs:	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive mai	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation
<i>Workshops and Seminars</i>		1,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,576	1,012
<i>Donor Dev't:</i>	1,250	0
Total	6,826	1,012
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 1 LLG. Sanitation week activities done in LLGs	Nil
<i>Workshops and Seminars</i>		980
<i>Travel inland</i>		6,798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	7,778
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	Nil
<i>Non Residential buildings (Depreciation)</i>		6,970
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,803	6,970
<i>Donor Dev't:</i>		0
Total	2,803	6,970
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised)	1 (Shallow wells constructed in all sub counties)	0 (Shallow wells constructed in all sub counties)

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

pump)

Non Standard Outputs:

4 shallow wells rehabilitated in the District

8 shallow wells rehabilitated in the District

Other Fixed Assets (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

16,215

0

Donor Dev't:

0

0

Total**16,215****0****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated

1 (boreholes rehabilitated in 1 sub subcounties)

1 (boreholes rehabilitated in 1 sub subcounties)

No. of deep boreholes drilled (hand pump, motorised)

1 (Boreholes drilled at Kakunyu Village, Rutaraka Parish, Rwentuha S/C.)

2 (Boreholes drilled at Kakunyu Village, Rutaraka Parish, Rwentuha S/C.)

Non Standard Outputs:

N/A

N/A

Other Fixed Assets (Depreciation)

113,783

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

28,893

113,783

Donor Dev't:

0

Total**28,893****113,783****Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

0 (Nil)

1 (Design and drilling of Production borehole at Kazinga growth centre)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0 (Not Planned for)

0 (Not Planned for)

Non Standard Outputs:

Nil

Nil

Other Fixed Assets (Depreciation)

16,678

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

30,820

16,678

Donor Dev't:

0

Total**30,820****16,678****Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services**

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**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 for 3 months, Workshops attended, 1 Reports submitted to the Ministry, smooth running of the department.
<i>Travel inland</i>		1,234
<i>General Staff Salaries</i>		7,649
<i>Bank Charges and other Bank related costs</i>		34
<i>Wage Rec't:</i>	8,111	7,649
<i>Non Wage Rec't:</i>	1,327	1,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,439	8,917

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)	1 (Ha Area of trees established (-planted and surviving) in 1 LLG)	1 (Ha Area of trees established (-planted and surviving) in 1 LLG)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Agricultural Supplies</i>		1,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	1,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,125	1,590

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (Nil)
Non Standard Outputs:	02 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland created	01 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland create
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,234	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,234	0

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 held at district, monitored community based service activities. held district CBOs meetings.
Bank Charges and other Bank related costs		35
Travel inland		1,976
General Staff Salaries		13,918
Allowances		24
Wage Rec't:	13,918	13,918
Non Wage Rec't:	829	2,035
Domestic Dev't:		
Donor Dev't:		0
Total	14,747	15,953

Output: Probation and Welfare Support

No. of children settled	5 (Children settled)	2 (Children settled)
Non Standard Outputs:	125 cases of child neglect handled at district , subcounty and village level	10 cases of child neglect handled at district , subcounty and village level
Allowances		7,572
Travel inland		4,516
Wage Rec't:		
Non Wage Rec't:	480	0
Domestic Dev't:		
Donor Dev't:	26,030	12,088
Total	26,510	12,088

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
Wage Rec't:		
Non Wage Rec't:		2,396
Domestic Dev't:		

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
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)
Non Standard Outputs:	30 FAL learners register per subcounty	30 FAL learners register per subcounty
<i>Allowances</i>		1,280
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	2,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,219	2,860
Output: Gender Mainstreaming		
Non Standard Outputs:	One gender mainstreaming conducted in 2 subcounties, 10 technical staff and political leaders mentored on gender mainstreaming.	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	756	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	756	0
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.)	2 (Junvenile offenders identified in the subcounties of Kakabara, Rwentuha, Mpara, Hapuuyo, Kyegegwa, Ruyonza, Kasule and Kyegegwa town council.)
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.	20 child abuse cases 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.
<i>Workshops and Seminars</i>		712
<i>Travel inland</i>		6,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61,032	6,747

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	61,032	6,747
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Output: Support to Youth Councils

No. of Youth councils supported	8 (youth council and executive meetings at district held)	0 (Nil)
Non Standard Outputs:	50 Youth mobilized for social-economic activities.	Youth groups mobilized for social-economic activities.

<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	506	0
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*Domestic Dev't:**Donor Dev't:*

Total	506	0
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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>		1,295
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<i>Welfare and Entertainment</i>		4,203
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<i>Bank Charges and other Bank related costs</i>		35
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<i>Travel inland</i>		2,250
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,627	7,783
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*Domestic Dev't:**Donor Dev't:*

Total	7,627	7,783
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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.	Nil
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	0
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*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)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		600
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	700

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.
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,464
<i>Other Structures</i>		12,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,937	17,364
<i>Donor Dev't:</i>		0
Total	10,937	17,364

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	
<i>General Staff Salaries</i>		6,243
<i>Computer supplies and Information Technology (IT)</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,716
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel inland</i>		6,373
<i>Extra-Ordinary Items (Losses/Gains)</i>		14,643
<i>Conditional transfers to LGDP</i>		14,995
<i>Wage Rec't:</i>	6,492	6,243
<i>Non Wage Rec't:</i>	4,705	6,201
<i>Domestic Dev't:</i>	3,365	33,360
<i>Donor Dev't:</i>		
Total	14,563	45,804
Output: District Planning		
No of Minutes of TPC meetings	3 (sets of TPC Minutes produced)	12 (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)	3 (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, 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 Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, DDP for 2
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,576
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	2,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	2,576

Output: Demographic data collection

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Nil

Travel inland

0

Tax Account

0

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

10,000

0

Total**10,500****0****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

Nil

Travel inland

2,953

Wage Rec't:

Non Wage Rec't:

3,950

0

Domestic Dev't:

4,250

2,953

Donor Dev't:

Total**8,200****2,953****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

N/A

Executive Desk, Chair for District Planner procured

Furniture and fittings (Depreciation)

1,677

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

600

1,677

Donor Dev't:

0

Total**600****1,677**

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle
<i>General Staff Salaries</i>		7,688
<i>Travel inland</i>		3,468
<i>Wage Rec't:</i>	7,830	7,688
<i>Non Wage Rec't:</i>	1,875	3,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,705	11,156

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	30/07/2015 (Date of submitting quarterly Internal Audit Reports)	31/07/2015 (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
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,684,583	1,457,432
<i>Non Wage Rec't:</i>	692,838	692,838
<i>Domestic Dev't:</i>	1,113,632	1,113,632
<i>Donor Dev't:</i>		
Total	3,357,728	3,357,728

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, celebrations Labour Day.	0	lack of office space
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Expenditure

221002 Workshops and Seminars	2,000	4,989	249.5%
221007 Books, Periodicals & Newspapers	1,000	1,083	108.3%
221009 Welfare and Entertainment	17,086	10,671	62.5%
221011 Printing, Stationery, Photocopying and Binding	2,788	2,047	73.4%
221012 Small Office Equipment	0	250	N/A
221014 Bank Charges and other Bank related costs	500	377	75.5%
222001 Telecommunications	1,200	1,750	145.8%
225001 Consultancy Services- Short term	9,000	1,989	22.1%
227001 Travel inland	24,228	71,182	293.8%
291001 Transfers to Government Institutions	0	4,894	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	71,590	Non Wage Rec't:	99,232	Non Wage Rec't:	138.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,590	Total	99,232	Total	138.6%

Output: Human Resource Management

0 under staffed, limited wage bill

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 12 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	428,376	119.9%
213002 Incapacity, death benefits and funeral expenses	4,000	600	15.0%
221001 Advertising and Public Relations	2,100	3,605	171.7%
221007 Books, Periodicals & Newspapers	210	50	23.8%
221011 Printing, Stationery, Photocopying and Binding	7,000	100	1.4%
222001 Telecommunications	925	55	5.9%
227001 Travel inland	3,890	20,066	515.8%
Wage Rec't:	357,331	428,376	119.9%
Non Wage Rec't:	34,125	24,476	71.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	391,456	452,852	115.7%

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	limited transport means
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	
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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	737	111.6%
227001 Travel inland	7,845	600	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	24,510	24,892	101.6%
Donor Dev't:		0	0.0%
Total	24,510	24,892	101.6%

Output: Public Information Dissemination

Non Standard Outputs:	02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	03 press release, 01 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	0	understaffing in the department
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Expenditure

224002 General Supply of Goods and Services	0	21,763	N/A
221001 Advertising and Public Relations	1,000	700	70.0%
221007 Books, Periodicals & Newspapers	1,000	100	10.0%
221017 Subscriptions	0	400	N/A
227001 Travel inland	6,000	3,260	54.3%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	26,223	Non Wage Rec't:	131.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	26,223	Total	131.1%

Output: Office Support services

0 delay of funds,

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 6 times at district hqrs. generator operated daily for 9 months at district hqrs. Daily staff tea provided. , procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,
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Expenditure

211103 Allowances	1,000	280	28.0%		
223005 Electricity	5,000	2,831	56.6%		
227001 Travel inland	2,000	180	9.0%		
227004 Fuel, Lubricants and Oils	4,000	1,810	45.3%		
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,735	57.8%		
228004 Maintenance – Other	11,000	9,380	85.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	Non Wage Rec't:	16,216	Non Wage Rec't:	62.4%
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	26,000	Total	16,216	Total	62.4%

Output: Local Policing

0 lack of office space

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises
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Expenditure

211103 Allowances	9,212		9,237		100.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,212	Non Wage Rec't:	9,237	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	9,212	Total	9,237	Total	100.3%

Output: Records Management

0 undersatffed in the

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff.		unit
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Expenditure

227001 Travel inland	1,000	2,137	213.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,861	2,137	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,861	2,137	24.1%

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	lack of sufficient office space.
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 12 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 fina		

Expenditure

211101 General Staff Salaries	119,034	112,167	94.2%
221003 Staff Training	2,000	1,829	91.4%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,140	2,895	135.3%	
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	383	38.3%	
222001 Telecommunications	740	162	21.9%	
227001 Travel inland	16,517	14,551	88.1%	
Wage Rec't:	119,034	Wage Rec't: 112,167	Wage Rec't: 94.2%	
Non Wage Rec't:	43,601	Non Wage Rec't: 23,523	Non Wage Rec't: 54.0%	
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	162,635	Total 135,690	Total 83.4%	

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.)	32370843 (Local service tax collected from schools and other institutions in the District.)	110.72	insufficient local revenue to the burn on cess on produce
Value of Other Local Revenue Collections	683098001 (Value of other Local Revenue Collections)	210739712 (Value of other Local Revenue Collections)	30.85	
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. Reinforced collection of LST from the self employed		

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	14,103	403.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,300	Non Wage Rec't: 34,197	Non Wage Rec't: 168.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,300	Total 34,197	Total 168.5%	

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	inadequate local revenue.
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date 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
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Non Standard Outputs:	Technical support provided to Subcounties. Annual workplan and budget for F/Y 2014/15 prepared.	Technical support provided to Subcounties. Purchased computer consumables, Conducted 1 budget desk meeting at the District headquarters.
	Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated	Budget Desk activities coordinated

Expenditure

211103 Allowances	0	278	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,814	70.4%
227001 Travel inland	2,000	4,280	214.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	7,372	77.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	7,372	77.6%

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 Extenal assessments attended to Posted books of accounts to date. Serviced a	0	lack of transport means
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Expenditure

221002 Workshops and Seminars	0	2,609	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	3,339	111.3%
227001 Travel inland	7,200	21,550	299.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,800	27,498	254.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,800	27,498	254.6%

Output: LG Accounting Services

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for 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 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	#Error	lack of transport means.
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. Purchased financial stationery.		

Expenditure

227001 Travel inland	2,046	2,743	134.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,546	2,743	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,546	2,743	60.3%

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.	02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 12months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 02	0	lack of office space.
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Expenditure

211101 General Staff Salaries	144,390	55,048	38.1%
211103 Allowances	39,600	52,849	133.5%
212105 Pension and Gratuity for Local Governments	0	38,960	N/A
221001 Advertising and Public Relations	200	250	125.0%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	720	180	25.0%
221009 Welfare and Entertainment	1,420	2,230	157.0%
221011 Printing, Stationery, Photocopying and Binding	1,320	195	14.8%
221014 Bank Charges and other Bank related costs	500	279	55.7%
227001 Travel inland	4,500	10,770	239.3%
282181 Extra-Ordinary Items (Losses/Gains)	21,414	28,264	132.0%

Wage Rec't:	144,390	Wage Rec't:	55,048	Wage Rec't:	38.1%
Non Wage Rec't:	71,414	Non Wage Rec't:	133,977	Non Wage Rec't:	187.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	215,803	Total	189,024	Total	87.6%

Output: LG procurement management services

0 understaffing.

Non Standard Outputs:	04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.	04 Local advert made, 12 Contracts committee meetings held, 05 bid evaluation meeting done, 30 Contracts agreements made, computer consumables.
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Expenditure

211103 Allowances	8,400	7,780	92.6%
221001 Advertising and Public Relations	7,700	9,840	127.8%
221011 Printing, Stationery, Photocopying and Binding	3,400	660	19.4%
227001 Travel inland	2,720	1,910	70.2%
222001 Telecommunications	1,080	750	69.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,300	Non Wage Rec't:	20,940	Non Wage Rec't:	89.9%
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	23,300	Total	20,940	Total	89.9%

Output: LG staff recruitment services

0 insufficient local revenue

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 10 DSC meetings held at the district, 4 DSC quarterly reports submitted, Computer consumables procured.
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Expenditure

211101 General Staff Salaries	24,523		18,000		73.4%
211103 Allowances	8,806		25,136		285.4%
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	Wage Rec't:	18,000	Wage Rec't:	73.4%
Non Wage Rec't:	22,006	Non Wage Rec't:	30,647	Non Wage Rec't:	139.3%
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	46,529	Total	48,647	Total	104.6%

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	insufficient office space.
No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	10 (Land applications cleared at the District Hqrs)	2.50	
Non Standard Outputs:	4 quarterly work plans and reports submitted	4 quarterly work plan and report submitted		

Expenditure

211103 Allowances	6,000	7,472	124.5%
221011 Printing, Stationery, Photocopying and Binding	0	162	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,720	Non Wage Rec't: 7,634	Non Wage Rec't: 87.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8.720	Total 7.634	Total 87.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	2 (PAC report discussed by council at the district headquarters.)	50.00	delayed funds
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	2 (Reports of the Auditor General queries reviewed at the District Hqrs)	50.00	
Non Standard Outputs:	4 PAC meetings held, 04 PAC reports produced	04 PAC meeting held, 01 PAC report produced		

Expenditure

211103 Allowances	8,000	14,766	184.6%	
227001 Travel inland	6,898	750	10.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,898	15,516	97.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,898	15,516	97.6%	

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.	12 DEC Meetings held, 04 Political monitoring visit to be held, 4 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official	0	insufficient office space.
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Expenditure

211101 General Staff Salaries	121,680	93,652	77.0%	
221002 Workshops and Seminars	0	2,730	N/A	
221007 Books, Periodicals & Newspapers	940	440	46.8%	
222001 Telecommunications	600	600	100.0%	
227001 Travel inland	17,290	35,691	206.4%	
228002 Maintenance - Vehicles	0	500	N/A	
282101 Donations	2,000	1,850	92.5%	
Wage Rec't:	121,680	93,652	77.0%	
Non Wage Rec't:	29,129	41,811	143.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	150,809	135,463	89.8%	

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments; food security, market oriented and commercial farming for LLGs farmers promoted)	8 (technology for farmers developed in 8 lower local governments; food security, market oriented and commercial farming for LLGs farmers promoted)	100.00	insufficient transport means.
Non Standard Outputs:	N/A	Terminal Benefits for NAADS Staff Paid		

Expenditure

211101 General Staff Salaries	126,845	79,468	62.7%
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	79,468	62.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,878	745	0.6%
Donor Dev't:		0	0.0%
Total	257,723	80,213	31.1%

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

0	Highly under staffed and lack of office space
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 MAIF 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 12 months, 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 MAIF and other stakeholder

Expenditure

211101 General Staff Salaries	48,945	84,878	173.4%		
221001 Advertising and Public Relations	0	150	N/A		
221002 Workshops and Seminars	0	8,542	N/A		
221007 Books, Periodicals & Newspapers	780	730	93.6%		
221009 Welfare and Entertainment	788	980	124.4%		
221011 Printing, Stationery, Photocopying and Binding	1,800	1,635	90.8%		
221014 Bank Charges and other Bank related costs	1,528	242	15.8%		
222001 Telecommunications	980	950	96.9%		
227001 Travel inland	20,314	21,895	107.8%		
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	N/A		
Wage Rec't:	48,945	Wage Rec't:	84,877	Wage Rec't:	173.4%
Non Wage Rec't:	25,575	Non Wage Rec't:	24,774	Non Wage Rec't:	96.9%
Domestic Dev't:	2,490	Domestic Dev't:	12,149	Domestic Dev't:	488.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,010	Total	121,801	Total	158.2%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not Planned for)	0 (Not Planned for)	0	Under staffing
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; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion		

Expenditure

221002 Workshops and Seminars	2,100	5,807	276.5%
227001 Travel inland	6,598	3,745	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,398	0	0.0%
Domestic Dev't:	27,381	9,552	34.9%
Donor Dev't:		0	0.0%
Total	32,779	9,552	29.1%

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)	307 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	87.71	inadequate staffing.
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)	750 (ivestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	37.50	

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	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
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	780	N/A
224001 Medical and Agricultural supplies	194,031	349,317	180.0%
227001 Travel inland	9,833	35,470	360.7%
228004 Maintenance – Other	0	21,678	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,833	7,224	73.5%
Domestic Dev't:	194,031	400,021	206.2%
Donor Dev't:		0	0.0%
Total	203,864	407,245	199.8%

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)	9 (Businesses Issued with the Trade Licence)	45.00	low staffing levels, Lack of proper transport means
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 program on local FM /relevant radio station)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,996	1,480	37.0%
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,951	<i>Non Wage Rec't:</i>	1,480	<i>Non Wage Rec't:</i>	75.9%
<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	1,480	Total	27.9%

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)	3 (2 Cooperative groups mobilised to register with the district and registrar of cooperatives, at least one in each of the 2 LLGs)	37.50	The department is undersaturated
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 still understaffed in the health department.

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

4 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

Payment of 2 ambulance staff salaries and allowance to the ambulance driver.

1 lap top computer procured
4 Family Health Days conducted under UNICEF
4 mTrac supervision Conducted
4 DHAC meetings Conducted

188 staff paid salaries for 12 months
15 Health Units Monitored and supervised once
1 coordination meetings/travels done within and outside the district
Disease surveillance carried out and 16 weekly surveillance reports sent
1 drug orders submitted on

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	720		1,656		230.0%
222003 Information and communications technology (ICT)	800		1,000		125.0%
227001 Travel inland	254,146		152,152		59.9%
227004 Fuel, Lubricants and Oils	8,136		31,909		392.2%
228002 Maintenance - Vehicles	4,000		3,623		90.6%
321413 Conditional transfers to PHC-Non wage	0		13,428		N/A
321425 Contingency transfers	0		2,292		N/A
211101 General Staff Salaries	1,356,713		1,292,885		95.3%
211103 Allowances	175,841		160,623		91.3%
213001 Medical expenses (To employees)	4,000		1,499		37.5%
221002 Workshops and Seminars	80,197		97,336		121.4%
221005 Hire of Venue (chairs, projector, etc)	0		2,400		N/A
221007 Books, Periodicals & Newspapers	730		730		100.0%
221008 Computer supplies and Information Technology (IT)	2,800		1,094		39.1%
221009 Welfare and Entertainment	0		5,995		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000		13,946		464.9%
221014 Bank Charges and other Bank related costs	300		1,034		344.8%
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:	1,292,885	Wage Rec't:	95.3%
Non Wage Rec't:	141,808	Non Wage Rec't:	156,459	Non Wage Rec't:	110.3%
Domestic Dev't:		Domestic Dev't:	8,303	Domestic Dev't:	0.0%
Donor Dev't:	395,862	Donor Dev't:	393,576	Donor Dev't:	99.4%
Total	1,894,383	Total	1,851,223	Total	97.7%

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

Number of inpatients that visited the NGO Basic health facilities	1000 (Wekomire HCIII)	236 (Wekomire HCIII)	23.60	understaffing in the facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Wekomire HCIII)	598 (Wekomire HCIII)	132.89	
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Wekomire HCIII)	202 (Wekomire HCIII)	96.19	

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities 5300 (Wekomire HCIII) 5036 (Wekomire HCIII) 95.02

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

Expenditure

263101 LG Conditional grants	28,141	11,300	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,301	11,300	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	16,840	0	0.0%
Total	28,141	11,300	40.2%

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 (%age of approved posts filled with qualified health workers)	78.79	delapidated structures in HC,s, Lack of sufficient office space.
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)	185 (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)	102.78	
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)	22 (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)	31.43	
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)	234034 (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)	140.62	

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	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)	6989 (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)	87.48	
% 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)	10162 (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)	127.03	
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)	13000 (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)	108.33	
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	1530 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	44,348	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,388	44,348	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	150,286	0	0.0%
Total	211,674	44,348	21.0%

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

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated	()	0 (Not Planned for)	0	None
No of maternity wards constructed	2 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC constructed)	0 (Nil)	.00	

Non Standard Outputs: None

Expenditure

231001 Non Residential buildings (Depreciation)	138,018	143,424	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	138,018	143,424	103.9%
Donor Dev't:		0	0.0%
Total	138,018	143,424	103.9%

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	limited staff levels
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

US\$ Thousands

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

No. of qualified primary teachers	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))	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))	100.00	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	3,424,271	2,878,656	84.1%
Wage Rec't:	3,424,271	2,878,656	84.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	3,424,271	2,878,656	84.1%

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

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	N/A
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)	112 (Pupil drop -outs in 65 grant aided primary schools)	74.67	
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 (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)	93.17	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	353,936	335,692	94.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	353,936	335,692	Non Wage Rec't:	94.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	353,936	335,692	Total	94.8%

*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	lack of transport means
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	302,980	92.9%	
281504 Monitoring, Supervision & Appraisal of capital works	0	1,355	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	326,293	304,335	Domestic Dev't:	93.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	326,293	304,335	Total	93.3%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 9 P/S, Ngangi, Karwenyi, Kitaleesa, Migongwe, Kyanyinoburo, Kyarujumba, Businge, Humura Play Ground, Ruhangire P/S)	100.00	
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Non Standard Outputs: N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	116,015	109,455	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	116,015	109,455	94.3%
Donor Dev't:		0	0.0%
Total	116,015	109,455	94.3%

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 (N/A)	.00	insufficient transport means to facilitate monitoring
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 (N/A)	.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	634,252	80.9%
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	783,913	<i>Wage Rec't:</i>	634,252	<i>Wage Rec't:</i>	80.9%
<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	634,252	Total	80.9%

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		436,959		100.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	436,684	Non Wage Rec't:	436,959	Non Wage Rec't:	100.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	436,684	Total	436,959	Total	100.1%

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

Non Standard Outputs:	Construction of Wekomiire Vocational Institute	Construction of Wekomiire Vocational Institute 1st phase	0	insufficient funds
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Expenditure

231001 Non Residential buildings (Depreciation)	309,160	162,961	52.7%		
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:	309,160	Domestic Dev't:	162,961	Domestic Dev't:	52.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	309,160	Total	162,961	Total	52.7%

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

0	Inadequate transport,Lack of office space
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211101 General Staff Salaries	46,727	53,028	113.5%
211103 Allowances	8,296	2,125	25.6%
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	169	56.4%
227001 Travel inland	14,695	20,938	142.5%
Wage Rec't:	46,727	Wage Rec't: 53,028	Wage Rec't: 113.5%
Non Wage Rec't:	27,591	Non Wage Rec't: 24,582	Non Wage Rec't: 89.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	206,073	Donor Dev't: 0	Donor Dev't: 0.0%
Total	280,391	Total 77,610	Total 27.7%

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	understaffing
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	4 (Quarterly report presented to council)	100.00	
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	115 (akabara 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	151	30.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	694	34.7%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	0	75		N/A
227001 Travel inland	24,299	25,067		103.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	27,299	Non Wage Rec't: 25,987	Non Wage Rec't:	95.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	27,299	Total 25,987	Total	95.2%

Output: Sports Development services

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	Participated in Ball games at the District Level, participated in Misic dance and drama at regional level	0	under staffing in the department
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Expenditure

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

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	02 DRC meeting and field Monitoring reports,
	4-Reports delivered to URF head offices in Kampala,	02 Report delivered to URF head offices in Kampala,
	1-annual work plan delivered to URF head offices in Kampala,	Procurement of 10 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 visit carried 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

221012 Small Office Equipment	0	1,700	N/A
221014 Bank Charges and other Bank related costs	0	234	N/A
227001 Travel inland	6,929	10,251	147.9%
227004 Fuel, Lubricants and Oils	0	1,200	N/A
282102 Fines and Penalties/ Court wards	0	74,107	N/A
211101 General Staff Salaries	24,180	23,720	98.1%
Wage Rec't:	24,180	Wage Rec't: 23,720	Wage Rec't: 98.1%
Non Wage Rec't:	6,929	Non Wage Rec't: 10,099	Non Wage Rec't: 145.8%
Domestic Dev't:		Domestic Dev't: 74,107	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 3,286	Donor Dev't: 0.0%
Total	31,109	Total 111,212	Total 357.5%

Output: Promotion of Community Based Management in Road Maintenance

0 lack sufficient transport means

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, 02 Monitoring and Supervision field visits done for CAIP Roads
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Expenditure

227001 Travel inland	9,500	2,985	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,500	2,985	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,500	2,985	31.4%

*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	limited funds
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	lack of sound road unit
Length in Km of Urban unpaved roads periodically maintained	17 (kms of urban unpaved roads periodically maintained)	14 (kms of urban unpaved roads periodically maintained)	82.35	
Non Standard Outputs:	4-Transfers of funds	4-Transfer of funds made to Town Council		

Expenditure

263104 Transfers to other govt. units	115,651	112,569	97.3%
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	115,651	<i>Non Wage Rec't:</i>	84,011	<i>Non Wage Rec't:</i>	72.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	28,558	<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	115,651	Total	112,569	Total	97.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	69 (km of District Roads Mechanically routinely Maintained.	25 (kms of District Roads Mechanically routinely Maintained.)	36.23	The department is understaffed.
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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)	307 (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.)	117.18	
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No. of bridges maintained	0 (N/A)	0 (Nil)	0	
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Non Standard Outputs: Nil

Expenditure

263312 Conditional transfers for Road Maintenance	380,291	330,109	86.8%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	380,291	<i>Non Wage Rec't:</i>	330,109	<i>Non Wage Rec't:</i>	86.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	380,291	Total	330,109	Total	86.8%

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 roadKm Barwenda-Kyakalinzi-Murunyeye-Kakoni Road Under LGMSD)	0	Lack of sufficient transport means
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of 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)	47 (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)	117.50	
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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
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Expenditure

312104 Other Structures	14,773	14,546	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,773	2,775	18.8%
Domestic Dev't:		11,771	0.0%
Donor Dev't:		0	0.0%
Total	14,773	14,546	98.5%

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

Non Standard Outputs:	District administrative office buildings renovated	District administrative office buildings renovated	0	old and delapidated buildings
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Expenditure

228001 Maintenance - Civil	10,000	34,753	347.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	34,753	347.5%
Donor Dev't:		0	0.0%
Total	10,000	34,753	347.5%

Output: Vehicle Maintenance

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained	0	limited local revenue
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Expenditure

228002 Maintenance - Vehicles	15,000	84,956	566.4%
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	84,956	Non Wage Rec't:	566.4%
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	15,000	Total	84,956	Total	566.4%

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, District Administration block phase 1 constructed at the District Headquarters	0	insufficient funds to complete the block
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Expenditure

231001 Non Residential buildings (Depreciation)	500,000	227,506	45.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	500,000	Domestic Dev't:	227,506	Domestic Dev't:	45.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500,000	Total	227,506	Total	45.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 12 months, Office equipments maintained, maintainance of vehicles, 3 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	0	Lack of transport means in the department.
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Expenditure

211101 General Staff Salaries	14,376	13,074	90.9%
221002 Workshops and Seminars	6,848	13,404	195.7%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,500	2,164	144.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,984	74.6%	
221014 Bank Charges and other Bank related costs	500	85	17.0%	
227001 Travel inland	19,400	60,742	313.1%	
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: 13,075	Wage Rec't: 90.9%	
Non Wage Rec't:	3,000	Non Wage Rec't: 10,976	Non Wage Rec't: 365.9%	
Domestic Dev't:	19,357	Domestic Dev't: 74,312	Domestic Dev't: 383.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,733	Total 98,363	Total 267.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (Water sources Tested)	0 (Water sources Tested)	.00	lack of transport in the department
No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	7 (Supervision Visits to 8 LLGs made)	21.88	
No. of water points tested for quality	50 (Water points tested for quality)	0 (Water points tested for quality)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	4 (Mandatory Public Notice displayed)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	4 (District and Water WES meetings held)	100.00	
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction		

Expenditure

227001 Travel inland	17,409	12,193	70.0%	
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:	8,948	Domestic Dev't: 2,797	Domestic Dev't: 31.3%	
Donor Dev't:	5,000	Donor Dev't: 9,396	Donor Dev't: 187.9%	
Total	13,948	Total 12,193	Total 87.4%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	40 (Water User Committeess Trained)	19 (Water User Committeess Trained)	47.50	understaffing in the department
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Nil)	0	
No. of water and Sanitation promotional events undertaken	4 (Water and Sanitation promotional events undertaken)	3 (Water and Sanitation promotional event undertaken)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held)	1 (Advocacy meeting held)	25.00	
No. of water user committees formed.	40 (Water User Committeess Formed)	28 (Water User Committeess Formed)	70.00	
Non Standard Outputs:	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation		

Expenditure

221002 Workshops and Seminars	10,000	24,291	242.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,303	1,012	4.5%
Donor Dev't:	5,000	23,279	465.6%
Total	27,303	24,291	89.0%

Output: Promotion of Sanitation and Hygiene

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

221002 Workshops and Seminars	10,000	980	9.8%
227001 Travel inland	11,000	13,492	122.7%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	14,472	<i>Non Wage Rec't:</i>	65.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	14,472	Total	65.8%

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)	.00	lack of staff
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	11,063	98.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,211	<i>Domestic Dev't:</i>	11,063	<i>Domestic Dev't:</i>	98.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,211	Total	11,063	Total	98.7%

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	insufficient manpower
Non Standard Outputs:	13 shallow wells rehabilitated in the District	21 shallow wells rehabilitated in the District		

Expenditure

231007 Other Fixed Assets (Depreciation)	64,860	62,052	95.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,860	<i>Domestic Dev't:</i>	62,052	<i>Domestic Dev't:</i>	95.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,860	Total	62,052	Total	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)	2 (Boreholes drilled at Kakunyu Village, Rutaraka Parish, Rwentuha S/C.)	40.00	N/A
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Parish, Rwentuha S/C.)			
No. of deep boreholes rehabilitated	10 (boreholes rehabilitated in all sub subcounties)	2 (boreholes rehabilitated in 1 sub subcounties)	20.00	
Non Standard Outputs:	Payment of retentions for FY 2013/14 works	Retentions for FY 2013/14 works paid		

Expenditure

231007 Other Fixed Assets (Depreciation)	115,574	127,365	110.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,574	125,145	Domestic Dev't:	108.3%
Donor Dev't:	0	2,221	Donor Dev't:	0.0%
Total	115,574	127,365	Total	110.2%

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	understaffing
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design and drilling of Production borehole at Kazinga growth centre)	2 (Forth phase of pipes of Kitaleesa water supply system installed.Design and drilling of Production borehole at Kazinga growth centre)	200.00	
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	89,150	72.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	123,280	89,150	Domestic Dev't:	72.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	123,280	89,150	Total	72.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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 for 12 months, Workshops attended, 4 Reports submitted to the Ministry, smooth running of the department.	0	understaffing
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Expenditure

227001 Travel inland	2,050	7,148	348.7%
211101 General Staff Salaries	32,445	30,595	94.3%
221014 Bank Charges and other Bank related costs	320	171	53.4%
Wage Rec't:	32,445	Wage Rec't: 30,596	Wage Rec't: 94.3%
Non Wage Rec't:	5,370	Non Wage Rec't: 7,319	Non Wage Rec't: 136.3%
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	37,815	Total 37,914	Total 100.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting)	90 (People participating in tree planting)	90.00	lackof transport means
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)	27 (Ha Area of trees established (-planted and surviving) in 1 LLG)	270.00	

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	6,590	65.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,500	Non Wage Rec't: 11,703	Non Wage Rec't: 93.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,500	Total 11,703	Total 93.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (Nil)	0	understaffing.
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	08 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland created	03 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland create
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Expenditure

227001 Travel inland	4,937	1,234	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,937	1,234	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,937	1,234	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.	04 quarterly sector meeting held at district, monitored community based service activities. held district CBOs meetings.	0	inadequate transport means
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Expenditure

221014 Bank Charges and other Bank related costs	674	302	44.9%
227001 Travel inland	2,500	10,831	433.2%
211101 General Staff Salaries	55,672	68,323	122.7%
211103 Allowances	0	24	N/A
Wage Rec't:	55,672	68,323	122.7%
Non Wage Rec't:	4,774	7,180	150.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		3,977	0.0%
Total	60,446	79,481	131.5%

Output: Probation and Welfare Support

No. of children settled	20 (Children settled)	2 (Children settled)	10.00	understaffing in the department
Non Standard Outputs:	500 cases of child neglect handled at district, subcounty and village.	28 cases of child neglect handled at district, subcounty and village level		

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	54,120	7,572	14.0%	
227001 Travel inland	51,920	31,840	61.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,920	1,113	58.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	104,120	38,299	36.8%	
Total	106,040	39,412	37.2%	

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	low staffing levels
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	4,792	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		4,792	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	4,792	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)	638 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	53.17	lack of enough office space.
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 30 FAL learners register per subcounty		

Expenditure

211103 Allowances	4,000	4,139	103.5%	
227001 Travel inland	2,875	4,738	164.8%	

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,875	Non Wage Rec't:	8,877	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,875	Total	8,877	Total	100.0%

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 gender	0	under staffing in the gender office
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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, Hapuu, Kyegegwa, Ruyonza, Kasule and Kyegegwa town council.)	24 (Junvenile offenders identified in the subcounties of Kakabara, Rwentuha, Mpara, Hapuu, Kyegegwa, Ruyonza, Kasule and Kyegegwa town council.)	120.00	lack of transport means
Non Standard Outputs:	300 child abuse cases to be handled in 8 subcounties : kakabara, mpara, kasule, kyegegwa, ruyonza, rwentuha, hapuu 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 abuse cases handled in 8 subcounties : Kakabara, Mpara, Kasule, Kyegegwa, Ruyonza, Rwentuha, Hapuu and Kyegegwa Town Council. 25 service providers trained and		

Expenditure

221002 Workshops and Seminars	0	3,650	N/A
227001 Travel inland	1,000	7,702	770.2%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	11,352	<i>Non Wage Rec't:</i>	4.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	243,362	Total	11,352	Total	4.7%

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	understaffing in the department
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	inadequate funds to but devices
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 Tweyimukye 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		3,792		N/A
221009 Welfare and Entertainment	30,507		14,923		48.9%
221014 Bank Charges and other Bank related costs	0		35		N/A
227001 Travel inland	0		3,450		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:	22,200	Non Wage Rec't:	72.8%
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	30.507	Total	22.200	Total	72.8%

Output: Culture mainstreaming

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	0	lack of office space.
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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	2,000	100.0%
227001 Travel inland	2,000	100	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,100	52.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,100	52.5%

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

Non Standard Outputs:	8 groups assessed for financial support.in 8 subcounties.	2 groups assessed for financial support.in 2 subcounties.Bank charges paid, 02 groups (Rutaraka Community group and Katete Women's Group) Mobilised to received funding under CDD	0	inadequate office space.
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,708	14,006	517.2%
312104 Other Structures	40,835	29,400	72.0%

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	43,543	Domestic Dev't:	43,406	Domestic Dev't:	99.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,543	Total	43,406	Total	99.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

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

Expenditure

211101 General Staff Salaries	25,969	24,972	96.2%
221008 Computer supplies and Information Technology (IT)	4,000	1,800	45.0%
221011 Printing, Stationery, Photocopying and Binding	3,400	3,041	89.4%
221014 Bank Charges and other Bank related costs	1,018	430	42.3%
227001 Travel inland	47,340	35,750	75.5%
282181 Extra-Ordinary Items (Losses/Gains)	0	14,643	N/A
321426 Conditional transfers to LGDP	0	14,995	N/A

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	25,969	<i>Wage Rec't:</i>	24,972	<i>Wage Rec't:</i>	96.2%
<i>Non Wage Rec't:</i>	18,822	<i>Non Wage Rec't:</i>	13,471	<i>Non Wage Rec't:</i>	71.6%
<i>Domestic Dev't:</i>	22,523	<i>Domestic Dev't:</i>	57,187	<i>Domestic Dev't:</i>	253.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,314	Total	95,630	Total	142.1%

Output: District Planning

No of Minutes of TPC meetings	12 (sets of TPC Minutes produced)	12 (sets of TPC Minutes produced)	100.00	understaffing in the department
No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)	2 (District Planner, 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)	5 (Sets of Minutes of the Council Produced by Clerk to Council)	83.33	
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	04 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		

Expenditure

211103 Allowances	2,000		2,287		114.3%
221002 Workshops and Seminars	7,000		4,069		58.1%
221011 Printing, Stationery, Photocopying and Binding	2,000		980		49.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	7,336	Non Wage Rec't:	30.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	7,336	Total	30.6%

Output: Demographic data collection

0 lack of office space

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Population and Housing Census coordinated, Data collectors recruited and trained, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Census accountabliies submitted and provisional results disseminated Mass birth Registr

Expenditure

227001 Travel inland	532,089	510,718	96.0%
282091 Tax Account	0	1,800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	522,089	508,538	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	3,980	10.0%
Total	562,089	512,518	91.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

LGMSD Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored.

0

inadequate transport means

Expenditure

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	32,800	18,617	56.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,800	12,603	79.8%	
Domestic Dev't:	17,000	6,014	35.4%	
Donor Dev't:		0	0.0%	
Total	32,800	18,617	56.8%	

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Executive Desk, Chair and a cabinet for District Planner procured	Executive Desk, Chair and a cabinet for District Planner procured	0	Lack of office space.
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Expenditure

231006 Furniture and fittings (Depreciation)	2,400	1,677	69.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,400	1,677	69.9%	
Donor Dev't:		0	0.0%	
Total	2,400	1,677	69.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle	0	inadequate office space
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Expenditure

211101 General Staff Salaries	31,322	30,752	98.2%	
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Vote: 584 Kyegegwa District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,500	7,768	141.2%	
Wage Rec't:	31,322	Wage Rec't: 30,752	Wage Rec't: 98.2%	
Non Wage Rec't:	7,500	Non Wage Rec't: 7,768	Non Wage Rec't: 103.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,822	Total 38,519	Total 99.2%	

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Departmental Audits made)	4 (Internal Departmental Audits made)	100.00	lack of transport means
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Date of submitting quarterly Internal Audit Reports)	31/07/2015 (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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,500	Non Wage Rec't: 2,017	Non Wage Rec't: 21.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,500	Total 2,017	Total 21.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,738,337	Wage Rec't: 5,921,846	Wage Rec't: 87.9%	
Non Wage Rec't:	3,077,897	Non Wage Rec't: 2,822,492	Non Wage Rec't: 91.7%	
Domestic Dev't:	2,295,118	Domestic Dev't: 2,107,346	Domestic Dev't: 91.8%	
Donor Dev't:	923,182	Donor Dev't: 478,014	Donor Dev't: 51.8%	
Total	13,034,533	Total 11,329,698	Total 86.9%	

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		363,030	253,090
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	26,489
LG Function: District, Urban and Community Access Roads				36,537	26,489
<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	16,258
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	13,569
Item: 263312 Conditional transfers for Road Maintenance					
Buteera - Hapuuyo 10km Road (Mechanised)		Other Transfers from Central Government	N/A	11,256	11,230
Kakabara - Hapuuyo 20kms Road (Labour)		Other Transfers from Central Government	(completed) 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	158,970
LG Function: Pre-Primary and Primary Education				107,821	94,853
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				42,480	36,881
LCII: Kijuma				14,160	13,452
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		363,030	253,090
Construction of 5 stance latrines at Kyanyinoburo P/S	Kyanyinoburo P/S	Conditional Grant to SFG	Completed	14,160	13,452
LCII: Kitaleesa Item: 231001 Non Residential buildings (Depreciation)				14,160	13,452
Construction of 5 stance latrines at Kitaleesa P/S	Kitaleesa P/S	Conditional Grant to SFG	Completed	14,160	13,452
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	57,972
LCII: Iringa Item: 263311 Conditional transfers for Primary Education				5,445	5,948
Iringa P/S		Conditional Grant to Primary Education	N/A	5,445	5,948
LCII: Kigambo Item: 263311 Conditional transfers for Primary Education				5,445	5,339
Katatuurwa P/S		Conditional Grant to Primary Education	N/A	5,445	5,339
LCII: Kijuma Item: 263311 Conditional transfers for Primary Education				10,890	6,995
Kyanyinoburo P/S		Conditional Grant to Primary Education	N/A	5,445	3,693
Ruhunga P/S		Conditional Grant to Primary Education	N/A	5,445	3,302
LCII: Kitaleesa Item: 263311 Conditional transfers for Primary Education				10,890	11,056
Hapuuyo P/S		Conditional Grant to Primary Education	N/A	5,445	5,489
Kitaleesa P/S		Conditional Grant to Primary Education	N/A	5,445	5,568
LCII: Kyanyambali Item: 263311 Conditional transfers for Primary Education				5,445	7,087
Kyanyambali P/S		Conditional Grant to Primary Education	N/A	5,445	7,087

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		363,030	253,090
LCII: Magoma				5,445	4,878
Item: 263311 Conditional transfers for Primary Education					
Magoma P/S		Conditional Grant to Primary Education	N/A	5,445	4,878
LCII: Nkaakwa				21,779	16,669
Item: 263311 Conditional transfers for Primary Education					
Isunga P/S		Conditional Grant to Primary Education	N/A	5,445	5,478
Businge P/S		Conditional Grant to Primary Education	N/A	5,445	3,533
Rwenyange P/S		Conditional Grant to Primary Education	N/A	5,445	3,405
Nkaakwa P/S		Conditional Grant to Primary Education	N/A	5,444	4,253
LG Function: Secondary Education				70,951	64,117
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,951	64,117
LCII: Kitaleesa				70,951	64,117
Item: 263319 Conditional transfers for Secondary Schools					
Hapuuyo Seed school		Conditional Grant to Secondary Education	N/A	70,951	64,117
Sector: Health				42,367	4,615
LG Function: Primary Healthcare				42,367	4,615
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,367	4,615
LCII: Kitaleesa				23,660	3,615
Item: 263101 LG Conditional grants					
Hapuuyo HCIII		Donor Funding	N/A	18,856	0
Hapuyo HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	3,615
LCII: Kyanyambali				18,706	1,000
Item: 263101 LG Conditional grants					
Kigambo HCII		Donor Funding	N/A	16,304	0
Kigambo HCII		Conditional Grant to PHC- Non wage	N/A	2,402	1,000
Sector: Water and Environment				84,105	63,016
LG Function: Rural Water Supply and Sanitation				84,105	63,016
<i>Capital Purchases</i>					

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		363,030	253,090
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
Output: Borehole drilling and rehabilitation				0	9,996
LCII: Kitaleesa				0	9,996
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of water structured Motorised Pump		Conditional transfer for Rural Water	Completed	0	9,996
Output: Construction of piped water supply system				77,804	48,586
LCII: Kitaleesa				77,804	48,586
Item: 231007 Other Fixed Assets (Depreciation)					
Fouth phase construction of piped water system at Kitaleesa		Conditional transfer for Rural Water	Works Underway	54,361	23,608
Retetion for construction of piped water system at Kitaleesa		Conditional transfer for Rural Water	Completed	23,443	24,978

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara Sub county		<i>LCIV: Kyaka county</i>		219,177	172,396
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	149,358
LG Function: Pre-Primary and Primary Education				77,137	74,018
<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	62,809
LCII: Kigorani				10,890	9,059
Item: 263311 Conditional transfers for Primary Education					
Kigorani P/S		Conditional Grant to Primary Education	N/A	5,445	4,566
Kyankunyule P/S		Conditional Grant to Primary Education	N/A	5,445	4,493
LCII: Kijaguzo				27,226	28,907
Item: 263311 Conditional transfers for Primary Education					
Kyaisaza P/S		Conditional Grant to Primary Education	N/A	5,445	4,731
Kakabara P/S		Conditional Grant to Primary Education	N/A	5,445	8,953

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara Sub county		<i>LCIV: Kyaka county</i>		219,177	172,396
Kyarwehuuta		Conditional Grant to Primary Education	N/A	5,445	4,669
Kikuuta P/S		Conditional Grant to Primary Education	N/A	5,445	4,374
Kisoko P/S		Conditional Grant to Primary Education	N/A	5,445	6,181
LCII: Kyatega				16,336	13,760
Item: 263311 Conditional transfers for Primary Education					
Kasenene P/S		Conditional Grant to Primary Education	N/A	5,445	4,912
Katamba P/S		Conditional Grant to Primary Education	N/A	5,445	4,280
Kicumu P/S		Conditional Grant to Primary Education	N/A	5,445	4,568
LCII: Migongwe				10,890	11,083
Item: 263311 Conditional transfers for Primary Education					
Migongwe P/S		Conditional Grant to Primary Education	N/A	5,445	6,652
Kikuba P/S		Conditional Grant to Primary Education	N/A	5,445	4,430
LG Function: Secondary Education				70,951	75,341
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,951	75,341
LCII: Kijaguzo				70,951	75,341
Item: 263319 Conditional transfers for Secondary Schools					
Kakabara SS		Conditional Grant to Secondary Education	N/A	70,951	75,341
Sector: Health				24,340	3,615
LG Function: Primary Healthcare				24,340	3,615
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,340	3,615
LCII: Kijaguzo				24,340	3,615
Item: 263101 LG Conditional grants					
Kakabara HCIII		Donor Funding	N/A	18,336	0
Kakabara HCIII		Conditional Grant to PHC- Non wage	N/A	6,004	3,615
Sector: Water and Environment				14,945	8,869

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara Sub county		<i>LCIV: Kyaka county</i>		219,177	172,396
<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			
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			
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 4****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	90,091
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					
Kasule-Bugogo-Isunga-Mukyeeya 26kms Road (Labour)		Other Transfers from Central Government	N/A	9,100	3,041
Bugogo - Kidindimya 10kms Road (Labour)		Other Transfers from Central Government	N/A	3,500	1,169
LCII: Kasule				10,570	3,531
Item: 263312 Conditional transfers for Road Maintenance					
Kijanibarora - Kasule 11kms Road (Labour)		Other Transfers from Central Government	N/A	3,850	1,286
Nabingoola-Kasule-Hapuuyo 19.2kms (Labour)		Other Transfers from Central Government	N/A	6,720	2,245
Sector: Education				92,732	59,005
LG Function: Pre-Primary and Primary Education				21,781	21,457
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,781	21,457
LCII: Bugogo				5,445	8,597
Item: 263311 Conditional transfers for Primary Education					
Bugogo P/S		Conditional Grant to Primary Education	N/A	5,445	8,597
LCII: Kasule				10,890	7,991

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule Sub county		<i>LCIV: Kyaka county</i>		184,433	90,091
Item: 263311 Conditional transfers for Primary Education					
Kakasoro P/S		Conditional Grant to Primary Education	N/A	5,445	3,545
Kasule P/S		Conditional Grant to Primary Education	N/A	5,445	4,445
LCII: Kibuuba				5,445	4,870
Item: 263311 Conditional transfers for Primary Education					
Kidindimya P/S		Conditional Grant to Primary Education	N/A	5,445	4,870
LG Function: Secondary Education				70,951	37,548
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,951	37,548
LCII: Kasule				70,951	37,548
Item: 263319 Conditional transfers for Secondary Schools					
Kasule Seed School		Conditional Grant to Secondary Education	N/A	70,951	37,548
Sector: Health				26,307	10,842
LG Function: Primary Healthcare				26,307	10,842
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				2,000	8,035
LCII: Bugogo				2,000	8,035
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for the Maternity ward at Bugogo HC II Budget		LGMSD (Former LGDP)	Completed	2,000	8,035
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,307	2,808
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	2,808
Item: 263101 LG Conditional grants					
Kasule HCIII		Donor Funding	N/A	17,100	0
Kasule HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	2,808
Sector: Water and Environment				15,129	6,658
LG Function: Rural Water Supply and Sanitation				15,129	6,658
<i>Capital Purchases</i>					

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule Sub county		<i>LCIV: Kyaka county</i>		184,433	90,091
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			
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	2,223
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	2,223
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of		Conditional transfer for	Completed	2,342	2,223
Kidindimya borehole		Rural Water			

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Sub county		<i>LCIV: Kyaka county</i>		196,334	160,773
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	12,891
LG Function: District, Urban and Community Access Roads				6,264	12,891
<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
Output: District Roads Maintenance (URF)				0	6,627
LCII: Not Specified				0	6,627
Item: 263312 Conditional transfers for Road Maintenance					
Kinyinya -Tobucumbe		Other Transfers from Central Government	N/A	0	6,627
(Works on going)					
Sector: Education				111,997	112,813
LG Function: Pre-Primary and Primary Education				111,997	112,813
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,435	64,787
LCII: Kihamba				68,435	64,787
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with Furniture at Isanga P/S	Isanga P/S	Conditional Grant to SFG	Completed	68,435	64,787
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,562	48,027
LCII: Bulingo				5,445	4,592
Item: 263311 Conditional transfers for Primary Education					
Isanga P/S		Conditional Grant to Primary Education	N/A	5,445	4,592
LCII: Kabweza				16,336	24,412
Item: 263311 Conditional transfers for Primary Education					
Bukere P/S		Conditional Grant to Primary Education	N/A	5,445	10,760

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Sub county		<i>LCIV: Kyaka county</i>		196,334	160,773
Sweswe P/S		Conditional Grant to Primary Education	N/A	5,445	9,220
Kabweza P/S		Conditional Grant to Primary Education	N/A	5,445	4,432
LCII: Kibuye Item: 263311 Conditional transfers for Primary Education				16,336	13,988
Kakasoro Modern P/S		Conditional Grant to Primary Education	N/A	5,445	4,086
Nyamwegabira P/S		Conditional Grant to Primary Education	N/A	5,445	4,550
Kibuye P/S		Conditional Grant to Primary Education	N/A	5,445	5,352
LCII: Kihamba Item: 263311 Conditional transfers for Primary Education				5,445	5,033
Kinyinya P/S		Conditional Grant to Primary Education	N/A	5,445	5,033
Sector: Health				28,141	11,300
LG Function: Primary Healthcare				28,141	11,300
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				28,141	11,300
LCII: Kihamba Item: 263101 LG Conditional grants				28,141	11,300
Transfer to Wekomire HCIII		Conditional Grant to NGO Hospitals	N/A	11,301	11,300
Wekomire HCIII		Donor Funding	N/A	16,840	0
Sector: Water and Environment				28,682	23,769
LG Function: Rural Water Supply and Sanitation				28,682	23,769
<i>Capital Purchases</i>					
Output: Shallow well construction				8,103	4,435
LCII: Kabweza Item: 231007 Other Fixed Assets (Depreciation)				4,500	4,435
Construction of Itamba- biniga shallow well	Iganda	Conditional transfer for Rural Water	Completed	4,500	4,435
LCII: Kibuye Item: 231007 Other Fixed Assets (Depreciation)				1,801	0
Rehabilitation of Kapulimu Shallow Well		Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Kihamba				1,801	0

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Sub county		<i>LCIV: Kyaka county</i>		196,334	160,773
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	19,334
LCII: Kibuye				2,342	2,223
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Galiboleka borehole	Galiboleka	Conditional transfer for Rural Water	Being Procured	2,342	2,223
LCII: Kihamba				18,237	17,111
Item: 231007 Other Fixed Assets (Depreciation)					
Kajuma Village, Kihamba Parish, Kyegegwa S/C		Conditional transfer for Rural Water	Completed	18,237	17,111

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,132	829,949
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	352,996
LG Function: District, Urban and Community Access Roads				151,652	125,490
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				115,651	112,569
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 road (Mechanised)		Other Transfers from Central Government	N/A	11,243	20,224
Mechanical Impress Town Council		Other Transfers from Central Government	N/A	16,000	7,948
CBD Roads 11kms		Other Transfers from Central Government	N/A	7,938	4,287
Rwera - Kiranzi 1.2kms (Mechanised)		Other Transfers from Central Government	N/A	4,645	4,645
Kyegegwa-Butera-Muhangi 4kms		Other Transfers from Central Government	N/A	2,887	1,558
Rwera - Kiranzi		Other Transfers from Central Government	N/A	866	311
Kiranzi -Rwakaiha 1.5kms (Mechanised)		Other Transfers from Central Government	N/A	6,678	6,678

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,132	829,949
Kiranzi - Rwakaiha 1.5kms		Other Transfers from Central Government	N/A	966	389
Wekomiire-Byeba 2.6kms		Other Transfers from Central Government	N/A	1,876	675
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	46,152
Nguga-Ngata- Kanyarukoma 3.7kms		Other Transfers from Central Government	N/A	2,670	961
Kacumbi-Nyamigisa- Buhunga 3.8kms		Other Transfers from Central Government	N/A	2,742	987
Nyamuhanami-Kabaya 8.7kms Road (Mechanised)		Other Transfers from Central Government	N/A	27,558	11,243
Nyamwegabira - Mitweyankoko 3.5kms		Other Transfers from Central Government	N/A	2,526	1,363
Nyamuhanami-Kabaya- Kisimwenda 11.7kms		Other Transfers from Central Government	N/A	8,443	31,598
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
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
LG Function: District Engineering Services				500,000	227,506

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,132	829,949
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				500,000	227,506
LCII: Kyegegwa Ward				500,000	227,506
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase II (Foundation works)		District Unconditional Grant - Non Wage	Works Underway	500,000	227,506
			(Phase 1 completed)		
Sector: Education				508,801	400,010
LG Function: Pre-Primary and Primary Education				57,739	56,050
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,068	23,521
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	12,312
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	12,312
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,671	32,529
LCII: Kibira Ward				16,336	14,194
Item: 263311 Conditional transfers for Primary Education					
Kibira P/S		Conditional Grant to Primary Education	N/A	5,445	5,725
Nyabyerima P/S		Conditional Grant to Primary Education	N/A	5,445	3,859
Ngangi P/S		Conditional Grant to Primary Education	N/A	5,445	4,609
LCII: Kyegegwa Ward				5,445	5,154
Item: 263311 Conditional transfers for Primary Education					
Wekomiire P/S		Conditional Grant to Primary Education	N/A	5,445	5,154
LCII: Nkaaka Ward				10,890	13,180
Item: 263311 Conditional transfers for Primary Education					

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		1,299,132	829,949
Humura P/S		Conditional Grant to Primary Education	N/A	5,445	6,462
Kako P/S		Conditional Grant to Primary Education	N/A	5,445	6,719
LG Function: Secondary Education				141,901	181,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,901	181,000
LCII: Kyegegwa Ward				141,901	181,000
Item: 263319 Conditional transfers for Secondary Schools					
Humura SS		Conditional Grant to Secondary Education	N/A	70,951	104,018
Wekomiire SS		Conditional Grant to Secondary Education	N/A	70,951	76,982
LG Function: Skills Development				309,160	162,961
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				309,160	162,961
LCII: Kyegegwa Ward				309,160	162,961
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Wekomiire Vocational Institute		Conditional Grant to SFG	Works Underway	309,160	162,961
Sector: Health				115,029	75,265
LG Function: Primary Healthcare				115,029	75,265
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				65,303	56,993
LCII: Kyegegwa Ward				65,303	56,993
Item: 231001 Non Residential buildings (Depreciation)					
Constructing a maternity ward at Kyegegwa HC IV phase 1		Conditional Grant to PHC - development	Works Underway	65,303	56,993
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				49,726	18,273
LCII: Kyegegwa				14,548	18,273
Item: 263101 LG Conditional grants					
Kyegegwa HCIV		Conditional Grant to PHC- Non wage	N/A	14,548	18,273
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 4****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	829,949
<i>Sector: Public Sector Management</i>				2,400	1,677
<i>LG Function: Local Government Planning Services</i>				2,400	1,677
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,400	1,677
LCII: Kyegegwa Ward				2,400	1,677
Item: 231006 Furniture and fittings (Depreciation)					
Executive Desk, Chair and a cabinet for District Planner and a cabinet		LGMSD (Former LGDP)	Completed	2,400	1,677

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara Sub county		<i>LCIV: Kyaka county</i>		366,559	299,901
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	68,019
LG Function: District, Urban and Community Access Roads				91,030	68,019
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	11,771
LCII: Kisambya				0	11,771
Item: 312104 Other Structures					
Barwenda-Kyakalinza-Murunyeye Road 7KM under LGMSD	Barwenda -Kakoni Road	LGMSD (Former LGDP)	Not Started	0	11,771
<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	165,188
LG Function: Pre-Primary and Primary Education				118,768	112,856
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,761	66,500
LCII: Rwahunga				69,761	66,500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara Sub county		<i>LCIV: Kyaka county</i>		366,559	299,901
Construction of 2 classrooms with Furniture at Nyakasaka P/S	Nyakasaka P/S	Conditional Grant to SFG	Completed	69,761	66,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,007	46,357
LCII: Bugido				5,445	5,276
Item: 263311 Conditional transfers for Primary Education					
Kakindo P/S		Conditional Grant to Primary Education	N/A	5,445	5,276
LCII: Bujubuli				5,445	6,051
Item: 263311 Conditional transfers for Primary Education					
Bujubuli P/S		Conditional Grant to Primary Education	N/A	5,445	6,051
LCII: Kisambya				10,890	13,801
Item: 263311 Conditional transfers for Primary Education					
Kakoni P/S		Conditional Grant to Primary Education	N/A	5,445	5,612
Kisambya P/S		Conditional Grant to Primary Education	N/A	5,445	8,189
LCII: Rwahunga				27,226	21,228
Item: 263311 Conditional transfers for Primary Education					
Kibaale P/S		Conditional Grant to Primary Education	N/A	5,445	3,216
Mpara P/S		Conditional Grant to Primary Education	N/A	5,445	6,295
Nyakasaka P/S		Conditional Grant to Primary Education	N/A	5,445	3,164
Nyakatoma P/S		Conditional Grant to Primary Education	N/A	5,445	4,947
Kisinda P/S		Conditional Grant to Primary Education	N/A	5,445	3,607
LG Function: Secondary Education				70,951	52,332
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,951	52,332
LCII: Mpara Town Board				70,951	52,332
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent		
LCIII: Mpara Sub county		LCIV: Kyaka county		366,559	299,901		
Mpara SS		Conditional Grant to Secondary Education	N/A	70,951	52,332		
Sector: Health				29,147	4,615		
LG Function: Primary Healthcare				29,147	4,615		
<i>Lower Local Services</i>							
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,147	4,615		
LCII: Bujubuli				4,804	3,615		
Item: 263101 LG Conditional grants							
Bujubuli HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	3,615		
LCII: Kisambya				2,402	1,000		
Item: 263101 LG Conditional grants							
Mukonda HCII		Conditional Grant to PHC- Non wage	N/A	2,402	1,000		
LCII: Mpara Town Board				21,940	0		
Item: 263101 LG Conditional grants							
Mpara HCIII		Donor Funding	N/A	17,136	0		
Mpara HCIII				Conditional Grant to PHC- Non wage	N/A	4,804	0
Sector: Water and Environment				35,413	62,079		
LG Function: Rural Water Supply and Sanitation				35,413	62,079		
<i>Capital Purchases</i>							
Output: Construction of public latrines in RGCs				245	0		
LCII: Mpara Town Board				245	0		
Item: 231001 Non Residential buildings (Depreciation)							
Payment of retention		Conditional transfer for Rural Water	N/A	245	0		
Output: Shallow well construction				9,904	25,633		
LCII: Bugido				1,801	0		
Item: 231007 Other Fixed Assets (Depreciation)							
Rehabilitation of Kanyagenyege Shallow Well	Kyamutetye	Conditional transfer for Rural Water	Being Procured	1,801	0		
LCII: Kisambya				1,801	0		
Item: 231007 Other Fixed Assets (Depreciation)							
Rehabilitation of Kyakalinzi Shallow Well	Kyakalinzi	Conditional transfer for Rural Water	Being Procured	1,801	0		
LCII: Mpara Town Board				1,801	21,198		
Item: 231007 Other Fixed Assets (Depreciation)							

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara Sub county		<i>LCIV: Kyaka county</i>		366,559	299,901
Rehabilitation of Kyakikoyo Shallow Well		Conditional transfer for Rural Water	Completed	1,801	21,198
LCII: Rwahunga				4,500	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kibale shallow well	Kibale	Conditional transfer for Rural Water	Completed	4,500	4,435
Output: Borehole drilling and rehabilitation				25,264	36,446
LCII: Bugido				4,685	2,223
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Harunyinya borehole	Harunyinya	Conditional transfer for Rural Water	Being Procured	2,342	0
Rehabilitation of Bugido Borehole	Bugido	Conditional transfer for Rural Water	Completed	2,342	2,223
LCII: Bujubuli				18,237	17,111
Item: 231007 Other Fixed Assets (Depreciation)					
Kakoni A, Bujubuli - Mpara S/C,		Conditional transfer for Rural Water	Completed	18,237	17,111
LCII: Katiirwe				0	17,111
Item: 231007 Other Fixed Assets (Depreciation)					
Kazinga Rural growth Centre Borehole	kazinga Rural Growth centre	Conditional transfer for Rural Water	Completed	0	17,111
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		268,943	320,538
Sector: Works and Transport				119,810	165,479
LG Function: District, Urban and Community Access Roads				119,810	165,479
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				119,810	165,479
LCII: Not Specified				119,810	165,479
Item: 263312 Conditional transfers for Road Maintenance					
Hire of Motor Grader(CGH establishment)	District Roads	Other Transfers from Central Government	N/A	0	72,900
Supervision of Gangers		Other Transfers from Central Government	N/A	12,895	20,140
			(Gangs paid & M&E)		
Mechanical Imprest (Road Unit)		Other Transfers from Central Government	N/A	89,879	59,498
			(Grader servicing)		
Operational costs	All District Roads	Other Transfers from Central Government	N/A	13,069	10,998
Top up for grader operator		Other Transfers from Central Government	N/A	3,967	1,943
Sector: Education				103,684	92,232
LG Function: Pre-Primary and Primary Education				103,684	92,232
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				103,684	92,232
LCII: Not Specified				103,684	92,232
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Arrears for the FY 2013/14		Conditional Grant to SFG	Completed	103,684	90,877
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	14,891
LG Function: Primary Healthcare				0	14,891
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	2,936
LCII: Not Specified				0	2,936
Item: 231001 Non Residential buildings (Depreciation)					
Power installation		Conditional Grant to PHC - development	Works Underway	0	2,936
Output: Maternity ward construction and rehabilitation				0	11,955
LCII: Not Specified				0	11,955

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		268,943	320,538
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention of HEP installed in Health Facility 2013/14		Conditional Grant to PHC - development	Completed	0	11,955
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)					
Repair of Boreholes under UNICEF		Donor Funding	Completed	0	2,221
Retention for the FY 2013/14		Conditional transfer for Rural Water	Completed	964	1,366
Sector: Social Development				43,543	43,406
LG Function: Community Mobilisation and Empowerment				43,543	43,406
<i>Capital Purchases</i>					
Output: Other Capital				43,543	43,406
LCII: Not Specified				43,543	43,406
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and appraisal of Capital Projects		LGMSD (Former LGDP)	Works Underway	2,503	13,866
Bank Charges		LGMSD (Former LGDP)	Works Underway	205	139
Item: 312104 Other Structures					
Support to CDD Groups		LGMSD (Former LGDP)	Works Underway	40,835	29,400

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		322,190	239,631
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)					
Fencing of Rwensasi Market		Other Transfers from Central Government	N/A	20,000	0
Operationalisation of Ruyonza Market		Other Transfers from Central Government	N/A	5,000	0
Sector: Works and Transport				39,964	23,207
LG Function: District, Urban and Community Access Roads				39,964	23,207
<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	13,506
LCII: Kijongobya				11,126	11,120
Item: 263312 Conditional transfers for Road Maintenance					
Kabbani - Kishagazi 10km Road (Mechanised)		Other Transfers from Central Government	N/A	11,126	11,120
			(completed)		
LCII: Kishagazi				7,140	2,386
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		322,190	239,631
Kabbani-Kisagazi-Bujubuli 20.4kms road (Labour)		Other Transfers from Central Government	N/A	7,140	2,386
Sector: Education				108,000	103,072
LG Function: Pre-Primary and Primary Education				108,000	103,072
<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	25,709
LCII: Karwenyi				5,445	4,734
Item: 263311 Conditional transfers for Primary Education					
Karwenyi P/S		Conditional Grant to Primary Education	N/A	5,445	4,734
LCII: Katiirwe				5,445	5,629
Item: 263311 Conditional transfers for Primary Education					
Ruteerwa P/S		Conditional Grant to Primary Education	N/A	5,445	5,629
LCII: Kijongobya				5,445	5,337
Item: 263311 Conditional transfers for Primary Education					
Kabbani P/S		Conditional Grant to Primary Education	N/A	5,445	5,337
LCII: Kishagazi				10,890	10,009
Item: 263311 Conditional transfers for Primary Education					
Kishagazi P/S		Conditional Grant to Primary Education	N/A	5,445	4,883
Kiburara P/S				N/A	5,126
				5,445	5,126
Sector: Health				84,659	70,249
LG Function: Primary Healthcare				84,659	70,249

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		322,190	239,631
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				70,715	66,441
LCII: Karwenyi				70,715	66,441
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity ward at Karwenyi HC II phase 1		LGMSD (Former LGDP)	Works Underway	70,715	66,441
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,944	3,808
LCII: Karwenyi				11,542	2,808
Item: 263101 LG Conditional grants					
Karwenyi HCII		Conditional Grant to PHC- Non wage	N/A	2,402	2,808
Karwenyi HCII		Donor Funding	N/A	9,140	0
LCII: Kishagazi				2,402	1,000
Item: 263101 LG Conditional grants					
Kishagazi HCII		Conditional Grant to PHC- Non wage	N/A	2,402	1,000
Sector: Water and Environment				43,317	43,103
LG Function: Rural Water Supply and Sanitation				43,317	43,103
<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	4,500	4,435
Output: Borehole drilling and rehabilitation				38,817	38,669
LCII: Katiirwe				18,237	17,111
Item: 231007 Other Fixed Assets (Depreciation)					
Kijwajwa borehole drilled	Kijwajwa	Conditional transfer for Rural Water	Completed	0	17,111
Ruterwa Village, Katiirwe Parish, Ruyonza S/C		Conditional transfer for Rural Water	Being Procured	18,237	0
LCII: Kijongobya				2,342	4,446
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kijongobya borehole	Kijongobya	Conditional transfer for Rural Water	Completed	2,342	2,223

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		322,190	239,631
Akooma Borehole		Conditional transfer for	Not Started	0	2,223
Akkoma		Rural Water			
Village,kijongobya					
,ruyonza S/c					
LCII: Kishagazi				18,237	17,111
Item: 231007 Other Fixed Assets (Depreciation)					
Kishagazi East,		Conditional transfer for	Completed	18,237	17,111
Kishagazi Parish,		Rural Water			
Ruyonza S/C					

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		319,887	259,192
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	66,492
LG Function: District, Urban and Community Access Roads				80,872	66,492
<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	57,470
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	46,205
Item: 263312 Conditional transfers for Road Maintenance					
Kazinga - Rwentuha 7 km Road (Mechanised)		Other Transfers from Central Government	N/A	44,660	46,205
(Completed)					
Sector: Education				100,297	108,476
LG Function: Pre-Primary and Primary Education				89,318	82,131
<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	26,724
LCII: Ngangi				24,971	26,724

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		319,887	259,192
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	14,595
Construction of 5 stance latrines at Ruhangire P/S	Ruhangire P/S	Conditional Grant to SFG	Being Procured	13,270	12,129
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,007	40,833
LCII: Migamba				16,336	14,861
Item: 263311 Conditional transfers for Primary Education					
Bugarama P/S		Conditional Grant to Primary Education	N/A	5,445	2,959
Sooba P/S		Conditional Grant to Primary Education	N/A	5,445	5,359
Migamba P/S		Conditional Grant to Primary Education	N/A	5,445	6,544
LCII: Ngangi				21,781	16,609
Item: 263311 Conditional transfers for Primary Education					
Ruhangiire P/S		Conditional Grant to Primary Education	N/A	5,445	3,783
Kyarujumba P/S		Conditional Grant to Primary Education	N/A	5,445	5,284
Kabaraba P/S		Conditional Grant to Primary Education	N/A	5,445	4,001
St Adolf Ngangi P/S		Conditional Grant to Primary Education	N/A	5,445	3,541
LCII: Rutaraka				10,890	9,363
Item: 263311 Conditional transfers for Primary Education					
Rutaraka P/S		Conditional Grant to Primary Education	N/A	5,445	4,190
Kazinga P/S		Conditional Grant to Primary Education	N/A	5,445	5,173
LG Function: Secondary Education				10,979	26,346
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,979	26,346
LCII: Migamba				10,979	26,346
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		319,887	259,192
St Lawrence Vocational SS		Conditional Grant to Secondary Education	N/A	10,979	26,346
Sector: Health				27,844	6,615
LG Function: Primary Healthcare				27,844	6,615
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,844	6,615
LCII: Migamba				2,402	1,000
Item: 263101 LG Conditional grants					
Migamba HCII		Conditional Grant to PHC- Non wage	N/A	2,402	1,000
LCII: Ngangi				2,401	2,808
Item: 263101 LG Conditional grants					
Ruhangire HCII		Conditional Grant to PHC- Non wage	N/A	2,401	2,808
LCII: Rutaraka				23,040	2,808
Item: 263101 LG Conditional grants					
Kazinga HCIII		Donor Funding	N/A	18,236	0
Kazinga HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	2,808
Sector: Water and Environment				89,624	77,608
LG Function: Rural Water Supply and Sanitation				89,624	77,608
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,966	11,063
LCII: Rutaraka				10,966	11,063
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	Completed	8,363	4,093
Construction of awater structured latrine at Ruhangire HCII		Conditional transfer for Rural Water	Works Underway	0	6,970
Output: Shallow well construction				12,603	8,869
LCII: Migamba				8,103	4,435
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kiganga shallow well	Kiganga	Conditional transfer for Rural Water	Completed	4,500	4,435

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		319,887	259,192
Rehabilitation of Kagoma Shallow Well	Kagoma	Conditional transfer for Rural Water	Being Procured	1,801	0
Rehabilitation of Kagadi Shallow Well	Kagadi	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	4,500	4,435
Output: Borehole drilling and rehabilitation				20,580	17,111
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	17,111
Kakunyu Village, Rutaraka Parish, Rwentuha S/C		Conditional transfer for Rural Water	Completed	18,237	17,111
Output: Construction of piped water supply system				45,476	40,564
LCII: Rutaraka Item: 231007 Other Fixed Assets (Depreciation)				45,476	40,564
Production boreholes drilled at Kazinga RGC water Supply System		Conditional transfer for Rural Water	Being Procured	20,246	0
Design of Kazinga Piped Water System		Conditional transfer for Rural Water	Works Underway	25,230	40,564

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 584 Kyegegwa District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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