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## Vote:584 Kyegegwa District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2017/18. 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:**

*Accounting Officer, Kyegegwa District*

**Date:** 27/08/2019

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

**Vote:584 Kyegegwa District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	242,000	79,113	33%
Discretionary Government Transfers	2,988,791	807,781	27%
Conditional Government Transfers	10,278,498	2,647,748	26%
Other Government Transfers	785,557	157,253	20%
Donor Funding	2,593,374	140,154	5%
<b>Total Revenues shares</b>	<b>16,888,220</b>	<b>3,832,050</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	180,537	63,179	55,491	35%	31%	88%
Internal Audit	44,322	9,932	9,859	22%	22%	99%
Administration	2,631,499	831,218	234,005	32%	9%	28%
Finance	289,786	68,568	38,380	24%	13%	56%
Statutory Bodies	629,669	86,857	82,196	14%	13%	95%
Production and Marketing	845,853	248,398	114,992	29%	14%	46%
Health	3,092,863	633,269	560,468	20%	18%	89%
Education	6,884,963	1,501,832	1,397,525	22%	20%	93%
Roads and Engineering	545,543	98,625	15,992	18%	3%	16%
Water	622,812	232,622	27,301	37%	4%	12%
Natural Resources	53,105	13,192	10,968	25%	21%	83%
Community Based Services	1,067,268	44,357	29,471	4%	3%	66%
<b>Grand Total</b>	<b>16,888,220</b>	<b>3,832,050</b>	<b>2,576,647</b>	<b>23%</b>	<b>15%</b>	<b>67%</b>
<i>Wage</i>	<i>8,000,040</i>	<i>2,000,010</i>	<i>1,738,556</i>	<i>25%</i>	<i>22%</i>	<i>87%</i>
<i>Non-Wage Reccurent</i>	<i>4,741,821</i>	<i>1,174,224</i>	<i>541,262</i>	<i>25%</i>	<i>11%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>1,552,984</i>	<i>517,661</i>	<i>155,084</i>	<i>33%</i>	<i>10%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>2,593,375</i>	<i>140,154</i>	<i>141,745</i>	<i>5%</i>	<i>5%</i>	<i>101%</i>

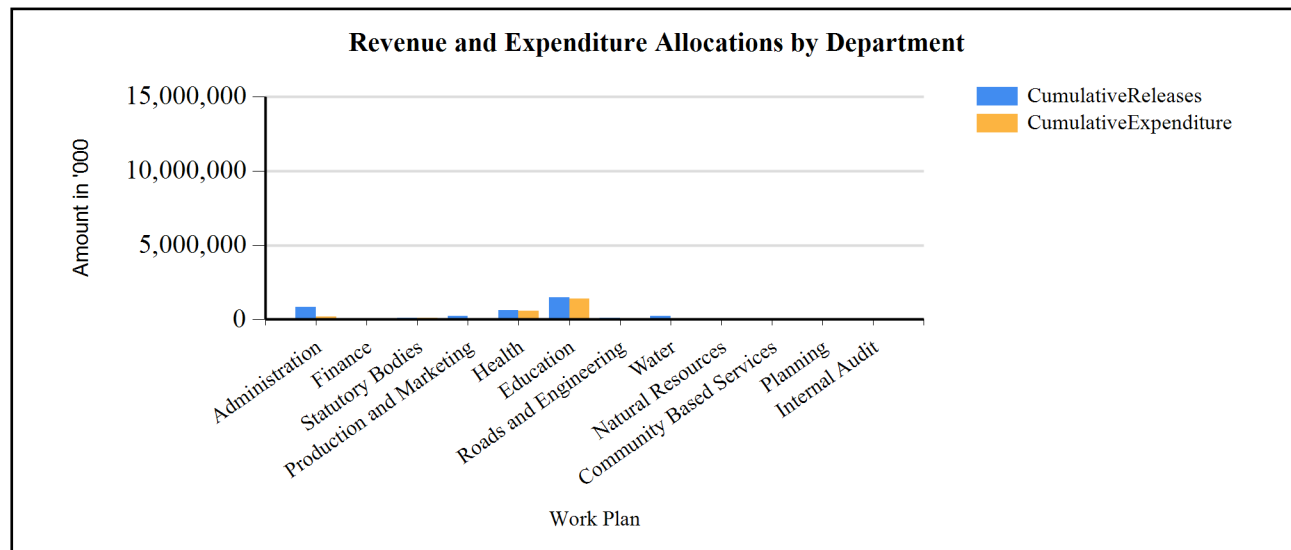
# Vote:584 Kyegegwa District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District planned to raise Ugx.16,888,220,000/= during the FY 2017/18 by the end of the first quarter, it had realized Ugx.3832,050,000/= (23%) of the total budget which Below the targeted 25% . Amount Ugx.382,050,000/= (23% of the released budget of funds during the quarter) was disbursed to sectors for service delivery and amount Ugx. 2,538,159,000/= (15% of total budget) was spent during the quarter. The low absorption rate was attributed to by the late release of first quarter funds.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>242,000</b>	<b>79,113</b>	<b>33 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,988,791</b>	<b>807,781</b>	<b>27 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>10,278,498</b>	<b>2,647,748</b>	<b>26 %</b>
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<b>2c. Other Government Transfers</b>	<b>785,557</b>	<b>157,253</b>	<b>20 %</b>
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<b>3. Donor Funding</b>	<b>2,593,374</b>	<b>140,154</b>	<b>5 %</b>
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<b>Total Revenues shares</b>	<b>16,888,220</b>	<b>3,832,050</b>	<b>23 %</b>

### Cumulative Performance for Locally Raised Revenues

The high performance of local revenue is attributed to the collection of 80% of LST in the first quarter.

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**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The high performance is attributed to the House to House Immunization Campaign under others since it was not budgeted for and a supplementary budget was prepared.

**Cumulative Performance for Donor Funding**

The district Received Funds from UNICEF and Baylor which was only 5% of the Donor Budget.

## Vote:584 Kyegegwa District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	274,174	0	0 %	68,544	0	0 %
District Production Services	554,779	114,985	21 %	138,695	114,985	83 %
District Commercial Services	16,900	7	0 %	4,225	7	0 %
<b>Sub- Total</b>	<b>845,853</b>	<b>114,992</b>	<b>14 %</b>	<b>211,463</b>	<b>114,992</b>	<b>54 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	469,226	9,431	2 %	117,307	9,431	8 %
District Engineering Services	76,317	6,561	9 %	19,079	6,561	34 %
<b>Sub- Total</b>	<b>545,543</b>	<b>15,992</b>	<b>3 %</b>	<b>136,386</b>	<b>15,992</b>	<b>12 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,505,373	1,078,760	24 %	1,126,343	1,078,760	96 %
Secondary Education	1,114,278	309,371	28 %	278,569	309,371	111 %
Education & Sports Management and Inspection	1,264,812	9,394	1 %	316,203	9,394	3 %
Special Needs Education	500	0	0 %	125	0	0 %
<b>Sub- Total</b>	<b>6,884,963</b>	<b>1,397,525</b>	<b>20 %</b>	<b>1,721,241</b>	<b>1,397,525</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,099,500	511,961	24 %	524,875	511,961	98 %
Health Management and Supervision	993,363	48,507	5 %	248,341	48,507	20 %
<b>Sub- Total</b>	<b>3,092,863</b>	<b>560,468</b>	<b>18 %</b>	<b>773,216</b>	<b>560,468</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	622,812	27,301	4 %	155,703	27,301	18 %
Natural Resources Management	53,105	10,968	21 %	13,276	10,968	83 %
<b>Sub- Total</b>	<b>675,917</b>	<b>38,269</b>	<b>6 %</b>	<b>168,979</b>	<b>38,269</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,067,268	29,471	3 %	266,817	29,471	11 %
<b>Sub- Total</b>	<b>1,067,268</b>	<b>29,471</b>	<b>3 %</b>	<b>266,817</b>	<b>29,471</b>	<b>11 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,631,499	234,005	9 %	657,875	234,005	36 %
Local Statutory Bodies	629,669	82,196	13 %	157,417	82,196	52 %
Local Government Planning Services	180,537	55,491	31 %	45,134	55,491	123 %
<b>Sub- Total</b>	<b>3,441,705</b>	<b>371,692</b>	<b>11 %</b>	<b>860,426</b>	<b>371,692</b>	<b>43 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	289,785	38,380	13 %	72,446	38,380	53 %
Internal Audit Services	44,322	9,859	22 %	11,080	9,859	89 %
<b>Sub- Total</b>	<b>334,107</b>	<b>48,239</b>	<b>14 %</b>	<b>83,527</b>	<b>48,239</b>	<b>58 %</b>
<b>Grand Total</b>	<b>16,888,219</b>	<b>2,576,647</b>	<b>15 %</b>	<b>4,222,055</b>	<b>2,576,647</b>	<b>61 %</b>

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**Vote:584 Kyegegwa District**

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**Quarter1**

**Vote:584 Kyegegwa District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,553,814</b>	<b>787,561</b>	<b>31%</b>	<b>638,453</b>	<b>787,561</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	83,983	33,155	39%	20,996	33,155	158%
District Unconditional Grant (Wage)	446,097	186,077	42%	111,524	186,077	167%
General Public Service Pension Arrears (Budgeting)	260,475	0	0%	65,119	0	0%
Gratuity for Local Governments	756,000	189,000	25%	189,000	189,000	100%
Locally Raised Revenues	33,212	21,618	65%	8,303	21,618	260%
Multi-Sectoral Transfers to LLGs_NonWage	242,656	51,632	21%	60,664	51,632	85%
Pension for Local Governments	253,857	63,464	25%	63,464	63,464	100%
Salary arrears (Budgeting)	164,309	164,309	100%	41,077	164,309	400%
Urban Unconditional Grant (Non-Wage)	74,881	18,720	25%	18,720	18,720	100%
Urban Unconditional Grant (Wage)	238,344	59,586	25%	59,586	59,586	100%
<b>Development Revenues</b>	<b>77,686</b>	<b>43,657</b>	<b>56%</b>	<b>19,421</b>	<b>43,657</b>	<b>225%</b>
District Discretionary Development Equalization Grant	43,728	32,338	74%	10,932	32,338	296%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	33,958	11,319	33%	8,489	11,319	133%
<b>Total Revenues shares</b>	<b>2,631,499</b>	<b>831,218</b>	<b>32%</b>	<b>657,875</b>	<b>831,218</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	719,442	123,891	17%	179,860	123,891	69%
Non Wage	1,834,372	107,514	6%	458,593	107,514	23%
<b>Development Expenditure</b>						

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Domestic Development	77,686	2,600	3%	19,421	2,600	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,631,499</b>	<b>234,005</b>	<b>9%</b>	<b>657,875</b>	<b>234,005</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>556,157</b>	<b>71%</b>			
Wage		121,772				
Non Wage		434,385				
<b>Development Balances</b>		<b>41,057</b>	<b>94%</b>			
Domestic Development		41,057				
Donor Development		0				
<b>Total Unspent</b>		<b>597,214</b>	<b>72%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received Shs 881,401,000 which included District Uncond-NW of 37,495,000, Wage 186,137,000 Pension Areas of Shs 260,475,000, Gratuity 189,000,000 and spent shs 837,269,000 (127%) of its quarterly budget and the balance on the account was for pension and gratuity and salary arrears that are yet to be paid

**Reasons for unspent balances on the bank account**

The balance on the account is for Pensions and gratuity and salary arrears that was yet to be paid.

**Highlights of physical performance by end of the quarter**

Official travels made, Subcounties monitored and supervised, registry facilitated, Workshops attended, Salaries paid, Data capture done



**Vote:584 Kyegegwa District****Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>289,786</b>	<b>68,568</b>	<b>24%</b>	<b>72,446</b>	<b>68,568</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	89,908	15,547	17%	22,477	15,547	69%
District Unconditional Grant (Wage)	119,034	24,660	21%	29,759	24,660	83%
Locally Raised Revenues	80,843	28,361	35%	20,211	28,361	140%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>289,786</b>	<b>68,568</b>	<b>24%</b>	<b>72,446</b>	<b>68,568</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,034	16,271	14%	29,759	16,271	55%
Non Wage	170,751	22,109	13%	42,688	22,109	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>289,785</b>	<b>38,380</b>	<b>13%</b>	<b>72,446</b>	<b>38,380</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,390				
Non Wage		21,798				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>30,188</b>	<b>44%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department solely depends on Unconditional and Local Revenue as sources of funding for the implementation of its activities. A total of Shs, 23,820,679 was allocated to the sector for the quarter out of which Shs, 22,109,400 was spent on Recurrent expenditure excluding salaries.

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## Vote:584 Kyegegwa District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent money was to cater for bank charges and IFMS.

### Highlights of physical performance by end of the quarter

Only recurrent activities were conducted by the department with much emphasis on operationalisation of the newly identified revenue sources. Success were registered in the budgeting and accounting sections in which the District Budget estimates were approved and the annual financial statements submitted with in the stipulated time frame as per the legal requirement.

## Vote:584 Kyegegwa District

## Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>629,669</b>	<b>86,857</b>	<b>14%</b>	<b>157,417</b>	<b>86,857</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	194,098	52,893	27%	48,524	52,893	109%
District Unconditional Grant (Wage)	357,801	28,292	8%	89,450	28,292	32%
Locally Raised Revenues	77,770	5,672	7%	19,443	5,672	29%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>629,669</b>	<b>86,857</b>	<b>14%</b>	<b>157,417</b>	<b>86,857</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	357,801	28,292	8%	89,450	28,292	32%
Non Wage	271,868	53,904	20%	67,967	53,904	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>629,669</b>	<b>82,196</b>	<b>13%</b>	<b>157,417</b>	<b>82,196</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,661				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,661</b>	<b>5%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department received 52,893,060 and spent 48,434,818

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## Vote:584 Kyegegwa District

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Quarter1

### Reasons for unspent balances on the bank account

The UN spent balance of 4,461,242 was part of the Ex- Gratia of LCI and LCII

### Highlights of physical performance by end of the quarter

the following are the activities and they include;

sectoral committees, council committees, holding of DPAC meetings, evaluation of Bids, and adverts for expression of interests, submission of Reports, conducting DSC meetings, running National Adverts, and conducting land Board and sensitization meetings

## Vote:584 Kyegegwa District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>406,847</b>	<b>101,765</b>	<b>25%</b>	<b>101,712</b>	<b>101,765</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,372	0	0%	2,093	0	0%
District Unconditional Grant (Wage)	46,727	11,682	25%	11,682	11,682	100%
Locally Raised Revenues	5,730	3,579	62%	1,433	3,579	250%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,047	12,512	25%	12,512	12,512	100%
Sector Conditional Grant (Wage)	295,970	73,993	25%	73,993	73,993	100%
<b>Development Revenues</b>	<b>439,006</b>	<b>146,633</b>	<b>33%</b>	<b>109,752</b>	<b>146,633</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	398,133	133,008	33%	99,533	133,008	134%
Sector Development Grant	40,874	13,625	33%	10,218	13,625	133%
<b>Total Revenues shares</b>	<b>845,853</b>	<b>248,398</b>	<b>29%</b>	<b>211,463</b>	<b>248,398</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	342,698	0	0%	85,674	0	0%
Non Wage	64,149	17	0%	16,037	17	0%
<b>Development Expenditure</b>						
Domestic Development	439,006	114,976	26%	109,752	114,976	105%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>845,853</b>	<b>114,992</b>	<b>14%</b>	<b>211,463</b>	<b>114,992</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>101,749</b>	<b>100%</b>			
Wage		85,674				
Non Wage		16,074				
<b>Development Balances</b>		<b>31,657</b>	<b>22%</b>			
Domestic Development		31,657				
Donor Development		0				

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<b>Total Unspent</b>	<b>133,406</b>	<b>54%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

A total of shs. 28,136,000 was received of which shs. 10,220,000 was for development. Total of shs. 16,957,000 was spent and about 10millions remained meant for development projects that needed it to first accumulate in order to take off.

**Reasons for unspent balances on the bank account**

About 10.000,000 remaining on account for capital development projects that need the funds to accumulate so as to take off under contract

**Highlights of physical performance by end of the quarter**

Under coordination, stationery was procured, planning meeting held, field supervision conducted and progress reports shared; Crop & livestock pest/parasite and disease surveillance done, animals vaccinated and certified for movement, plus provision of nitrogen gas for preservation of semen, AI of 21 cows done

Sensitisation on vermin control, fish farming and water for production done as well as capture of inventory of available structures, cooperative groups were trained and audited, businesses inspected and market information collected and disseminated

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## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,898,231</b>	<b>530,270</b>	<b>28%</b>	<b>474,558</b>	<b>530,270</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	14,450	0	0%	3,613	0	0%
Locally Raised Revenues	7,050	66	1%	1,763	66	4%
Other Transfers from Central Government	97,992	85,519	87%	24,498	85,519	349%
Sector Conditional Grant (Non-Wage)	111,803	27,951	25%	27,951	27,951	100%
Sector Conditional Grant (Wage)	1,666,937	416,734	25%	416,734	416,734	100%
<b>Development Revenues</b>	<b>1,194,632</b>	<b>102,999</b>	<b>9%</b>	<b>298,658</b>	<b>102,999</b>	<b>34%</b>
District Discretionary Development Equalization Grant	125,286	19,000	15%	31,321	19,000	61%
External Financing	1,069,346	83,999	8%	267,336	83,999	31%
<b>Total Revenues shares</b>	<b>3,092,863</b>	<b>633,269</b>	<b>20%</b>	<b>773,216</b>	<b>633,269</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,666,937	411,593	25%	416,734	411,593	99%
Non Wage	231,295	32,989	14%	57,824	32,989	57%
<b>Development Expenditure</b>						
Domestic Development	125,286	19,000	15%	31,321	19,000	61%
Donor Development	1,069,346	96,885	9%	267,336	96,885	36%
<b>Total Expenditure</b>	<b>3,092,863</b>	<b>560,468</b>	<b>18%</b>	<b>773,216</b>	<b>560,468</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,688</b>	<b>16%</b>			
Wage		5,141				
Non Wage		80,547				
<b>Development Balances</b>		<b>-12,886</b>	<b>-13%</b>			
Domestic Development		0				
Donor Development		-12,886				
<b>Total Unspent</b>		<b>72,801</b>	<b>11%</b>			

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**Vote:584 Kyegegwa District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received a total of Shs 472,049,000 which include Ugx.5,590,133 PHC NW, Ugx.19,000,000 from DDEG, Ugx.3,000,000 Local revenue, Ugx.421,910,052 PHC wage, Ugx.104,626,000 Baylor and the sector spent shs The balance on the account is for DDEG project yet to be paid

**Reasons for unspent balances on the bank account**

Contract process ongoing for DDEG project

**Highlights of physical performance by end of the quarter**

84% of the targeted children immunized, 45% of the targeted deliveries conducted, 70.4% of the IPD admissions admitted.



## Vote:584 Kyegegwa District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,433,331</b>	<b>1,414,804</b>	<b>26%</b>	<b>1,358,333</b>	<b>1,414,804</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	10,900	761	7%	2,725	761	28%
District Unconditional Grant (Wage)	58,444	14,611	25%	14,611	14,611	100%
Locally Raised Revenues	5,100	936	18%	1,275	936	73%
Other Transfers from Central Government	14,664	0	0%	3,666	0	0%
Sector Conditional Grant (Non-Wage)	749,281	249,760	33%	187,320	249,760	133%
Sector Conditional Grant (Wage)	4,594,942	1,148,736	25%	1,148,736	1,148,736	100%
<b>Development Revenues</b>	<b>1,451,632</b>	<b>87,028</b>	<b>6%</b>	<b>362,908</b>	<b>87,028</b>	<b>24%</b>
District Discretionary Development Equalization Grant	45,000	0	0%	11,250	0	0%
External Financing	1,145,548	0	0%	286,387	0	0%
Sector Development Grant	261,084	87,028	33%	65,271	87,028	133%
<b>Total Revenues shares</b>	<b>6,884,963</b>	<b>1,501,832</b>	<b>22%</b>	<b>1,721,241</b>	<b>1,501,832</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,653,386	1,123,061	24%	1,163,347	1,123,061	97%
Non Wage	779,945	274,463	35%	194,986	274,463	141%
<b>Development Expenditure</b>						
Domestic Development	306,084	0	0%	76,521	0	0%
Donor Development	1,145,548	0	0%	286,387	0	0%
<b>Total Expenditure</b>	<b>6,884,963</b>	<b>1,397,525</b>	<b>20%</b>	<b>1,721,241</b>	<b>1,397,525</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,279</b>	<b>1%</b>			
Wage		40,285				
Non Wage		-23,006				
<b>Development Balances</b>		<b>87,028</b>	<b>100%</b>			

**Vote:584 Kyegegwa District****Quarter1**

Domestic Development	87,028		
Donor Development	0		
<b>Total Unspent</b>	<b>104,307</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of shs 1,227,306,000 including UPE Capitation Grant worth 122.024.846 and sent to schools, USE Capitation Grant worth 119.516.884 was received and released to Schools, SFG funds worth 87.028.000 was received and not spent, Inspection and Monitoring Fund worth 8.218.540 was received and shs 8.218.000 was spent on the Monitoring and Inspection activities, Local Revenue worth 1.620.679 was received And a total of shs 1,291,745,000 which include 1.620.000 which was spent on office Management and stationery, wage for primary teachers worth 963.073.647 was received and paid to teachers, Secondary schools Wage 174.451.407 was received and paid salaries for secondary staff, Wage worth 13.766.028 for Education department staff was received and paid out in form of salaries.

**Reasons for unspent balances on the bank account**

The balance of shs 11,3597,000 on the account is for the constructed projects that are yet to be paid and unconsumed wage

**Highlights of physical performance by end of the quarter**

Construction works for classrooms and latrines in progress.

## Vote:584 Kyegegwa District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>515,543</b>	<b>98,625</b>	<b>19%</b>	<b>128,886</b>	<b>98,625</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	40,300	18,440	46%	10,075	18,440	183%
District Unconditional Grant (Wage)	24,180	7,346	30%	6,045	7,346	122%
Locally Raised Revenues	6,017	6,671	111%	1,504	6,671	443%
Other Transfers from Central Government	0	66,168	0%	0	66,168	0%
Sector Conditional Grant (Non-Wage)	445,046	0	0%	111,262	0	0%
<b>Development Revenues</b>	<b>30,000</b>	<b>0</b>	<b>0%</b>	<b>7,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>545,543</b>	<b>98,625</b>	<b>18%</b>	<b>136,386</b>	<b>98,625</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,180	7,229	30%	6,045	7,229	120%
Non Wage	491,363	8,763	2%	122,841	8,763	7%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>545,543</b>	<b>15,992</b>	<b>3%</b>	<b>136,386</b>	<b>15,992</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,633</b>	<b>84%</b>			
Wage		118				
Non Wage		82,516				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:584 Kyegegwa District****Quarter1**

<b>Total Unspent</b>	<b>82,633</b>	<b>84%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received US\$ 66,167,881 from URF which is 18.64% of annual ceiling  
 The department was able to spend 20.56% of the release

**Reasons for unspent balances on the bank account**

The Under expenditure was due to late release of funds but also heavy rains which which affected the out put on the road maintenance activities.

The Routine manual maintenance activities carried out only included recruitment and placement of Gangers.

**Highlights of physical performance by end of the quarter**

The department was able to do 14Km of mechanized routine maintenance

Maintenance and Servicing of District Vehicles (Replacement of tyres and 3-services)

## Vote:584 Kyegegwa District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,788</b>	<b>12,947</b>	<b>24%</b>	<b>13,447</b>	<b>12,947</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,400	0	0%	350	0	0%
District Unconditional Grant (Wage)	14,376	3,594	25%	3,594	3,594	100%
Locally Raised Revenues	600	0	0%	150	0	0%
Sector Conditional Grant (Non-Wage)	37,412	9,353	25%	9,353	9,353	100%
<b>Development Revenues</b>	<b>569,024</b>	<b>219,675</b>	<b>39%</b>	<b>142,256</b>	<b>219,675</b>	<b>154%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	45,000	400%
Sector Development Grant	503,386	167,795	33%	125,847	167,795	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>622,812</b>	<b>232,622</b>	<b>37%</b>	<b>155,703</b>	<b>232,622</b>	<b>149%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,376	3,594	25%	3,594	3,594	100%
Non Wage	39,412	5,199	13%	9,853	5,199	53%
<b>Development Expenditure</b>						
Domestic Development	569,024	18,508	3%	142,256	18,508	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>622,812</b>	<b>27,301</b>	<b>4%</b>	<b>155,703</b>	<b>27,301</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,154				
<b>Development Balances</b>						
Domestic Development		201,167				
Donor Development		0				
<b>Total Unspent</b>		<b>205,321</b>	<b>88%</b>			

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**Vote:584 Kyegegwa District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Sh 131,006,000 which include wage of 3594,000, Non wage of 9535,000 and Development grant of 143,953,000 and spent shs 27,301,000 only (18%) of its quarterly budget the balance on the account was for capital projects whose contracts have been signed

**Reasons for unspent balances on the bank account**

The balance on the account is for capital projects whose contracts have been signed.

**Highlights of physical performance by end of the quarter**

01 mandatory public notice displayed, however the delay of releases has hindered execution of projects

## Vote:584 Kyegegwa District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,105</b>	<b>13,192</b>	<b>25%</b>	<b>13,276</b>	<b>13,192</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,490	4,646	55%	2,123	4,646	219%
District Unconditional Grant (Wage)	32,444	3,269	10%	8,111	3,269	40%
Locally Raised Revenues	4,067	3,251	80%	1,017	3,251	320%
Sector Conditional Grant (Non-Wage)	8,103	2,026	25%	2,026	2,026	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>53,105</b>	<b>13,192</b>	<b>25%</b>	<b>13,276</b>	<b>13,192</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,444	3,269	10%	8,111	3,269	40%
Non Wage	20,660	7,699	37%	5,165	7,699	149%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,105</b>	<b>10,968</b>	<b>21%</b>	<b>13,276</b>	<b>10,968</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,224</b>	<b>17%</b>			
Wage		0				
Non Wage		2,224				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,224</b>	<b>17%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department recieved Shs 13192,000 of its qartrely budget and spent 10963,000(83%) of its quarterly budget.

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## Vote:584 Kyegegwa District

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Quarter1

### Reasons for unspent balances on the bank account

The balance on the account is money for the tree nursery bed last payment.

### Highlights of physical performance by end of the quarter

salary for departmental staff paid for 3 months, wetlands monitored and supervised, Travels made to kampala.



## Vote:584 Kyegegwa District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>796,908</b>	<b>33,062</b>	<b>4%</b>	<b>199,227</b>	<b>33,062</b>	<b>17%</b>
District Unconditional Grant (Non-Wage)	6,700	1,621	24%	1,675	1,621	97%
District Unconditional Grant (Wage)	55,672	11,230	20%	13,918	11,230	81%
Locally Raised Revenues	3,300	61	2%	825	61	7%
Other Transfers from Central Government	672,901	5,566	1%	168,225	5,566	3%
Sector Conditional Grant (Non-Wage)	58,335	14,584	25%	14,584	14,584	100%
<b>Development Revenues</b>	<b>270,360</b>	<b>11,296</b>	<b>4%</b>	<b>67,590</b>	<b>11,296</b>	<b>17%</b>
External Financing	270,360	11,296	4%	67,590	11,296	17%
<b>Total Revenues shares</b>	<b>1,067,268</b>	<b>44,357</b>	<b>4%</b>	<b>266,817</b>	<b>44,357</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,672	11,230	20%	13,918	11,230	81%
Non Wage	741,236	18,241	2%	185,309	18,241	10%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	270,360	0	0%	67,590	0	0%
<b>Total Expenditure</b>	<b>1,067,268</b>	<b>29,471</b>	<b>3%</b>	<b>266,817</b>	<b>29,471</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,590</b>	<b>11%</b>			
Wage		0				
Non Wage		3,590				
<b>Development Balances</b>		<b>11,296</b>	<b>100%</b>			
Domestic Development		0				
Donor Development		11,296				
<b>Total Unspent</b>		<b>14,886</b>	<b>34%</b>			

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## Vote:584 Kyegegwa District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 44357,000 and spent shs 29471,0009(11%) of it quarterly budget

### Reasons for unspent balances on the bank account

The Balance on the account is for donor activities that were yet to be implemented.

### Highlights of physical performance by end of the quarter

10 community devt worker coordinated,woen groups mobilised and support , Youth and elderly groups supported,

## Vote:584 Kyegegwa District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,518</b>	<b>16,650</b>	<b>25%</b>	<b>16,629</b>	<b>16,650</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	34,359	5,381	16%	8,590	5,381	63%
District Unconditional Grant (Wage)	17,749	2,370	13%	4,437	2,370	53%
Locally Raised Revenues	14,410	8,899	62%	3,602	8,899	247%
<b>Development Revenues</b>	<b>114,019</b>	<b>46,529</b>	<b>41%</b>	<b>28,505</b>	<b>46,529</b>	<b>163%</b>
District Discretionary Development Equalization Grant	5,898	1,669	28%	1,475	1,669	113%
External Financing	108,121	44,860	41%	27,030	44,860	166%
<b>Total Revenues shares</b>	<b>180,537</b>	<b>63,179</b>	<b>35%</b>	<b>45,134</b>	<b>63,179</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,749	2,370	13%	4,437	2,370	53%
Non Wage	48,769	8,261	17%	12,192	8,261	68%
<b>Development Expenditure</b>						
Domestic Development	5,898	0	0%	1,475	0	0%
Donor Development	108,121	44,860	41%	27,030	44,860	166%
<b>Total Expenditure</b>	<b>180,537</b>	<b>55,491</b>	<b>31%</b>	<b>45,134</b>	<b>55,491</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,019</b>	<b>36%</b>			
Wage		0				
Non Wage		6,019				
<b>Development Balances</b>						
		<b>1,669</b>	<b>4%</b>			
Domestic Development		1,669				
Donor Development		0				
<b>Total Unspent</b>		<b>7,688</b>	<b>12%</b>			

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**Vote:584 Kyegegwa District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive 45,134,000 in Q1 however it received 63,179,000(140%) and Spent 55,491,000 and the over performance in releases is due to early release of donor funds and local revenue.

**Reasons for unspent balances on the bank account**

The balance on the account is for outstanding LPOs for suppliers of Fuel and stationary

**Highlights of physical performance by end of the quarter**

3 TPC meetings coordinated, BDR coordinated, staff salaries paid for three months. 4th Quarter Performance Report prepared and submitted to MOFPED. Form B prepared and submitted to MoFPED

## Vote:584 Kyegegwa District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,322</b>	<b>9,932</b>	<b>22%</b>	<b>11,080</b>	<b>9,932</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	9,100	2,102	23%	2,275	2,102	92%
District Unconditional Grant (Wage)	31,322	7,830	25%	7,830	7,830	100%
Locally Raised Revenues	3,900	0	0%	975	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>44,322</b>	<b>9,932</b>	<b>22%</b>	<b>11,080</b>	<b>9,932</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,322	7,757	25%	7,830	7,757	99%
Non Wage	13,000	2,102	16%	3,250	2,102	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,322</b>	<b>9,859</b>	<b>22%</b>	<b>11,080</b>	<b>9,859</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74</b>	<b>1%</b>			
Wage		74				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>74</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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## Vote:584 Kyegegwa District

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Quarter1

Highlights of physical performance by end of the quarter

**Vote:584 Kyegegwa District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:584 Kyegegwa District**

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**Quarter1**



# Vote:584 Kyegegwa District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of CAO's Office Vehicle,					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Office Space, Staffing,					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited Funding					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funding, Lack of Official Transport					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Funding					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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**Vote:584 Kyegegwa District****Quarter1**

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Reasons for over/under performance: need more Funding

**Output : 138111 Records Management Services**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>719,442</i>	<i>123,891</i>	<i>17 %</i>	<i>123,891</i>
<i>Non-Wage Reccurent:</i>	<i>1,581,716</i>	<i>55,881</i>	<i>4 %</i>	<i>55,881</i>
<i>GoU Dev:</i>	<i>77,686</i>	<i>2,600</i>	<i>3 %</i>	<i>2,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,378,843</i>	<i>182,372</i>	<i>7.7 %</i>	<i>182,372</i>

**Vote:584 Kyegegwa District****Quarter1****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High level of commitment and team work among the staff, however late release of funds contributed to late implementation of planned activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Readily available information and proper record keeping.					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: poor transport net work due to heavy rains that make the roads impassable.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Long Distance of the Bank which results into late access to Bank statements and reconcilliation. there has also been poor net work which affects the system of our bankers.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
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## Vote:584 Kyegegwa District

## Quarter1

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>119,034</i>	<i>16,271</i>	<i>14 %</i>	<i>16,271</i>
<i>Non-Wage Reccurent:</i>	<i>170,751</i>	<i>22,109</i>	<i>13 %</i>	<i>22,109</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>289,785</i>	<i>38,380</i>	<i>13.2 %</i>	<i>38,380</i>

# Vote:584 Kyegegwa District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding to cater for council activities power shortages (on and off) affects daily activities					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: we lack space for storage, need tp procure a photocopier, need more funding for Adverts					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited space for an independent DSC Registry and Store Power shortages hamper some activities					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: late and inadequate funds to cater for land board activities					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds which delays the operations of District Public Account activities					
<b>Output : 138206 LG Political and executive oversight</b>					
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# Vote:584 Kyegegwa District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds to do monitoring of all government programs					
<i>Total For Statutory Bodies : Wage Rect:</i>	357,801	28,292	8 %		28,292
<i>Non-Wage Reccurent:</i>	271,868	53,904	20 %		53,904
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	629,669	82,196	13.1 %		82,196

## Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> <li>- late release of quarter one funds</li> <li>- Most extension staff lack means of transport / motorcycles</li> </ul>					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> <li>inadequate transport for field extension staff</li> </ul>					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> <li>Lack of transport means to the field</li> <li>Uncertainty of fish farmers as they are served with eviction notices</li> </ul>					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> <li>N/A</li> </ul>					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> <li>Lack of motorcycle for field activities</li> </ul>					
<b>Output : 018210 Vermin Control Services</b>					
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# Vote:584 Kyegegwa District

## Quarter1

Error: Subreport could not be shown.				
Reasons for over/under performance: inadequate transport means for field work				
<b>Programme : 0183 District Commercial Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018301 Trade Development and Promotion Services</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 018302 Enterprise Development Services</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: understaffing in the sector				
<b>Output : 018303 Market Linkage Services</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: nil				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: understaffing				
<b>Output : 018305 Tourism Promotional Services</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: tourism staff wanting				
<b>Output : 018306 Industrial Development Services</b>				
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Reasons for over/under performance:				
<b>Output : 018309 Sector Management and Monitoring</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	342,698	0	0 %	0



**Vote:584 Kyegegwa District****Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>64,149</i>	<i>17</i>	<i>0 %</i>	<i>17</i>
<i>GoU Dev:</i>	<i>40,874</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>447,721</i>	<i>17</i>	<i>0.0 %</i>	<i>17</i>

**Vote:584 Kyegegwa District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Presence of district owned radio station					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: RBF support boosted deliveries and inpatients					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Partner support helped the dept to perform better					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,666,937</i>	<i>411,593</i>	<i>25 %</i>		<i>411,593</i>
<i>Non-Wage Reccurrent:</i>	<i>231,295</i>	<i>32,989</i>	<i>14 %</i>		<i>32,989</i>
<i>GoU Dev:</i>	<i>125,286</i>	<i>19,000</i>	<i>15 %</i>		<i>19,000</i>
<i>Donor Dev:</i>	<i>1,069,346</i>	<i>96,885</i>	<i>9 %</i>		<i>96,885</i>
<i>Grand Total:</i>	<i>3,092,863</i>	<i>560,468</i>	<i>18.1 %</i>		<i>560,468</i>

**Vote:584 Kyegegwa District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Pupils sat for their PLE Examinations at the end of the Quarter. School enrollment increased in response to NIRA activities in the District. Registration of Candidates increased due to the increase in the number of pupils from private schools.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
works still with in the contractual period and all planned constructions underway.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Works still in contractual period and in progress					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Contract awarded and furniture still in the Making for supply.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
O Level students sat for UCE Examinations after the end of the Quarter.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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**Vote:584 Kyegegwa District****Quarter1**

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Reasons for over/under performance: There is to prioritize Capacity for Teachers to match with the current Education Needs.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance: Over Performance in the area of Inspection has been due to Recruitment of more staff in the Department, Team work and Involvement CEO's office.

**Output : 078403 Sports Development services**

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Reasons for over/under performance: Low Budget line and limited Financing for Sports Activities in the District.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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Reasons for over/under performance: There is a challenge of accommodation of children with Special Needs thus limiting access to Education. the rise in the number has been due to the support by UNHCR through enrolling Children from Kyaka II and Rwamwanja Refugee Settlements

<i>Total For Education : Wage Rect:</i>	<i>4,653,386</i>	<i>1,123,061</i>	<i>24 %</i>	<i>1,123,061</i>
<i>Non-Wage Reccurent:</i>	<i>779,947</i>	<i>274,463</i>	<i>35 %</i>	<i>274,463</i>
<i>GoU Dev:</i>	<i>306,084</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,145,548</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,884,966</i>	<i>1,397,525</i>	<i>20.3 %</i>	<i>1,397,525</i>

**Vote:584 Kyegegwa District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was ,no manual routine maintenance out put because the recruitment was done in September and works commenced in October.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The high level of servicing is due to the vehicle being shared by several department due to limited number of vehicles in the District.					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
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**Vote:584 Kyegegwa District****Quarter1**

Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>24,180</i>	<i>7,229</i>	<i>30 %</i>	<i>7,229</i>
<i>Non-Wage Reccurent:</i>	<i>491,363</i>	<i>8,763</i>	<i>2 %</i>	<i>8,763</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>545,543</i>	<i>15,992</i>	<i>2.9 %</i>	<i>15,992</i>

**Vote:584 Kyegegwa District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay release of first quarter funds delayed implementation					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport means					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Reasons for over/under performance: Delayed release of funds

**Output : 098182 Shallow well construction**

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Reasons for over/under performance: None

**Output : 098183 Borehole drilling and rehabilitation**

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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed release of funds

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: Nil

<i>Total For Water : Wage Rect:</i>	<i>14,376</i>	<i>3,594</i>	<i>25 %</i>	<i>3,594</i>
<i>Non-Wage Reccurent:</i>	<i>39,412</i>	<i>5,199</i>	<i>13 %</i>	<i>5,199</i>
<i>GoU Dev:</i>	<i>569,024</i>	<i>18,508</i>	<i>3 %</i>	<i>18,508</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>622,812</i>	<i>27,301</i>	<i>4.4 %</i>	<i>27,301</i>

**Vote:584 Kyegegwa District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited office space.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing, lack of transport for field activities					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate staffing and lack of transport for the Department					
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Ignorance of the community about physical planning and lack of transport means for field activities.					
<i>Total For Natural Resources : Wage Rect:</i>	32,444	3,269	10 %		3,269
<i>Non-Wage Reccurent:</i>	20,660	7,699	37 %		7,699
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,105	10,968	20.7 %		10,968

**Vote:584 Kyegegwa District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport means					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited resources					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited instructional materials					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: challenges of unfilled positions				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: lack of transport inadquate assistive device				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited Funding				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>55,672</i>	<i>11,230</i>	<i>20 %</i>	<i>11,230</i>
<i>Non-Wage Reccurent:</i>	<i>741,236</i>	<i>18,241</i>	<i>2 %</i>	<i>18,241</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>270,360</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,067,268</i>	<i>29,471</i>	<i>2.8 %</i>	<i>29,471</i>

**Vote:584 Kyegegwa District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space to facilitate proper district planning management.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing levels in the Unit					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited transport means in the department					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited office space to have the resource centre housed					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No transport means in the department to conduct M&E			
<i>Total For Planning : Wage Rect:</i>	<i>17,749</i>	<i>2,370</i>	<i>13 %</i>	<i>2,370</i>
<i>Non-Wage Reccurent:</i>	<i>48,769</i>	<i>8,261</i>	<i>17 %</i>	<i>8,261</i>
<i>GoU Dev:</i>	<i>5,898</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>108,121</i>	<i>44,860</i>	<i>41 %</i>	<i>44,860</i>
<i>Grand Total:</i>	<i>180,537</i>	<i>55,491</i>	<i>30.7 %</i>	<i>55,491</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of official transport					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,322</i>	<i>7,757</i>	<i>25 %</i>		<i>7,757</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>2,102</i>	<i>16 %</i>		<i>2,102</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>44,322</i>	<i>9,859</i>	<i>22.2 %</i>		<i>9,859</i>



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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BWONGYERA</b>				<b>5,217</b>	<b>1,739</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Procurement and delivery of culverts along selected swamps,	KITOJO Kyalibooni swamp and Kanyawaawa Swamp	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>5,217</b>	<b>1,739</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>5,217</b>	<b>1,739</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>5,217</b>	<b>1,739</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Magoma P/S	KITOJO	Sector Conditional Grant (Non-Wage)		5,217	1,739
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
5 Stance latrine for Girls at Magoma Ps	KITOJO	Sector Development Grant		0	0
<b>Sector : Water and Environment</b>				<b>0</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>0</b>	<b>0</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Drilling of a handpump borehole at Ntuntu	KITOJO Ntuntu	Sector Development Grant		0	0
<b>LCIII : Ruyonza Sub county</b>				<b>130,134</b>	<b>117,099</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kijongobya -Karuhura -Ruyonza road 4Km	Kijongobya -Kijongobya -Karuhura -Ruyonza	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>35,228</b>	<b>79,615</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,228</b>	<b>79,615</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,228</b>	<b>79,615</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabbani ps	Kijongobya	Sector Conditional Grant (Wage)	0	12,059
Karwenyi ps	Karwenyi	Sector Conditional Grant (Wage)	0	13,427
Kiburara ps	Kirembe	Sector Conditional Grant (Wage)	0	14,360
Kishagazi ps	Kisagazi	Sector Conditional Grant (Wage)	0	13,296
Ruteerwa ps	Katiirwe	Sector Conditional Grant (Wage)	0	14,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabani P/S	Kijongobya	Sector Conditional Grant (Non-Wage)	6,138	2,046
Karwenyi P/S	Karwenyi	Sector Conditional Grant (Non-Wage)	5,353	1,784
Kataturwa P/S	Katiirwe	Sector Conditional Grant (Non-Wage)	6,031	2,010
Kiburara P/S	Kisagazi	Sector Conditional Grant (Non-Wage)	4,925	1,642
Kishagazi P/S	Kisagazi	Sector Conditional Grant (Non-Wage)	6,123	2,041
Ruteerwa P/S	Katiirwe	Sector Conditional Grant (Non-Wage)	6,658	2,219
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Stance Latrine for Girls at Kabbani Ps	Kijongobya	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>94,906</b>	<b>37,484</b>
<b>Programme : Primary Healthcare</b>			<b>94,906</b>	<b>37,484</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>94,906</b>	<b>37,484</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Karwenyi HCII	Karwenyi	Sector Conditional Grant (Wage)	47,198	18,860
Kishagazi HCII	Kisagazi	Sector Conditional Grant (Wage)	42,869	10,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karwenyi HCII	Karwenyi	Sector Conditional Grant (Non-Wage)	2,424	580
Kishagazi HCII	Kisagazi	Sector Conditional Grant (Non-Wage)	2,415	580
Item : 291001 Transfers to Government Institutions				
Karwenyi HCII	Karwenyi	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,447
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Drilling of a hand pump borehole at Kirama	Kisagazi Kirama	Sector Development Grant	0	0
<b>LCIII : Kakabara Sub county</b>			<b>347,739</b>	<b>290,898</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Migongwe-Kalibwooya-Kisosjo 5.5Km	Migongwe igongwe-Kalibwooya-Kisosjo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>233,019</b>	<b>246,122</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,003</b>	<b>200,073</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,003</b>	<b>200,073</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakabara ps	Kijaguzo	Sector Conditional Grant (Wage)	0	21,666
Kasenene ps	Nkomangani	Sector Conditional Grant (Wage)	0	12,578
Katamba ps	Kyatega	Sector Conditional Grant (Wage)	0	14,224

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Kicumu ps	Kyatega	Sector Conditional Grant (Wage)	0	10,002
Kigorani ps	Kigorani	Sector Conditional Grant (Wage)	0	13,062
Kikuba ps	Migongwe	Sector Conditional Grant (Wage)	0	12,878
Kikuuta ps	Ihunga	Sector Conditional Grant (Wage)	0	14,280
Kisoko ps	Kijaguzo	Sector Conditional Grant (Wage)	0	22,213
Kyaisaza ps	Kijaguzo	Sector Conditional Grant (Wage)	0	13,484
Kyankunyule Ps	Kigorani	Sector Conditional Grant (Wage)	0	10,775
Kyarwehuuta Ps	Kijaguzo	Sector Conditional Grant (Wage)	0	12,693
Migongwe ps	Migongwe	Sector Conditional Grant (Wage)	0	20,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakabara P/S	Kijaguzo	Sector Conditional Grant (Non-Wage)	10,283	3,428
Kasenene P/S	Kyatega	Sector Conditional Grant (Non-Wage)	4,939	1,646
Katamba P/S	Kyatega	Sector Conditional Grant (Non-Wage)	4,568	1,523
Kicumu P/S	Kyatega	Sector Conditional Grant (Non-Wage)	6,473	2,158
Kigorani P/S	Kigorani	Sector Conditional Grant (Non-Wage)	4,932	1,644
Kikuba P/S	Migongwe	Sector Conditional Grant (Non-Wage)	4,332	1,444
Kikuuta P/S	Kijaguzo	Sector Conditional Grant (Non-Wage)	5,160	1,720
Kisoko P/S	Kijaguzo	Sector Conditional Grant (Non-Wage)	6,858	2,286
Kyankunyule P/S	Kigorani	Sector Conditional Grant (Non-Wage)	4,133	1,378
Kyarwehuuta	Kijaguzo	Sector Conditional Grant (Non-Wage)	5,160	1,720
Migongwe P/S	Migongwe	Sector Conditional Grant (Non-Wage)	7,165	2,388
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 Classrooms ,36 desks,2 chairs,5000 litre water tank at Kyarwehuuta ps .	Kijaguzo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>169,015</b>	<b>46,049</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,015</b>	<b>46,049</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakabara SS	Kijaguzo	Sector Conditional Grant (Wage)	127,289	31,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakabara SS	Kijaguzo	Sector Conditional Grant (Non-Wage)	41,726	14,089
<b>Sector : Health</b>			<b>114,720</b>	<b>44,776</b>
<b>Programme : Primary Healthcare</b>			<b>114,720</b>	<b>44,776</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>114,720</b>	<b>44,776</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakabara HC III	Kijaguzo	Sector Conditional Grant (Wage)	107,936	34,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakabara HC III	Kijaguzo	Sector Conditional Grant (Non-Wage)	6,784	2,044
Item : 291001 Transfers to Government Institutions				
Kakabara HCIII	Kijaguzo	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,916
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for a latrine at Gasani	Kijaguzo	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for Borehole drilling	Ihunga	Sector Development Grant	0	0
Drilling of a hand pumped borehole at kyankunyule	Kigorani	Sector Development Grant	0	0
Drilling of a handpump borehole at kyanyarukoma	Nkomangani Kyanyarukoma	Sector Development Grant	0	0
<b>LCIII : Hapuuyo Sub county</b>			<b>394,954</b>	<b>218,876</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Karumaima- Mwaaro- Rwitaano 4.5Km	Kitaleesa Karumaima- Mwaaro-Rwitaano	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Kisojo - Buteera-Hapuuyo road 6km	Kitaleesa	Other Transfers from Central Government	0	0
Mechanised Maintenance of Mukyeya - Isunga Road 8Km	Iringa Mukyeya - Isunga	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>267,821</b>	<b>174,761</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,459</b>	<b>139,168</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,459</b>	<b>139,168</b>
Item : 263366 Sector Conditional Grant (Wage)				
Businge	Nkaakwa	Sector Conditional Grant (Wage)	0	12,952
Hapuuyo ps	Kitaleesa	Sector Conditional Grant (Wage)	0	13,697
Iringa ps	Iringa	Sector Conditional Grant (Wage)	0	14,668
Isunga ps	Nkaakwa	Sector Conditional Grant (Wage)	0	12,841
kitaleesa ps	Kitaleesa	Sector Conditional Grant (Wage)	0	17,385
kyanyinoburo	Kijuma	Sector Conditional Grant (Wage)	0	13,234
Nkaakwa P/S	Nkaakwa	Sector Conditional Grant (Wage)	41,627	12,380
Ruhunga	Kitaleesa	Sector Conditional Grant (Wage)	0	9,805
Rwenyange ps	Nkaakwa	Sector Conditional Grant (Wage)	0	15,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iringa P/S	Iringa	District Unconditional Grant (Non-Wage)	4,903	1,634
Kyaisaza P/S	Kitaleesa	District Unconditional Grant (Non-Wage)	4,718	1,573
Businge P/S	Kijuma	Sector Conditional Grant (Non-Wage)	4,418	1,473

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Hapuuyo P/S	Kitaleesa	Sector Conditional Grant (Non-Wage)	5,089	1,696
Isunga P/S	Nkaakwa	Sector Conditional Grant (Non-Wage)	5,303	1,768
Kitaleesa P/S	Kitaleesa	Sector Conditional Grant (Non-Wage)	7,065	2,355
Kyanyinoburo P/S	Kijuma	Sector Conditional Grant (Non-Wage)	3,847	1,282
Nkaakwa P/S	Nkaakwa	Sector Conditional Grant (Non-Wage)	5,289	1,763
RUHUNGA P/S	Kijuma	Sector Conditional Grant (Non-Wage)	3,341	1,114
Rwenyange P/S	Nkaakwa	Sector Conditional Grant (Non-Wage)	5,859	1,953
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Stance Latrine at Kitaleesa Ps	Kitaleesa	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>176,362</b>	<b>35,593</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>176,362</b>	<b>35,593</b>
Item : 263366 Sector Conditional Grant (Wage)				
Hapuuyo SSS	Kitaleesa	Sector Conditional Grant (Wage)	132,879	20,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hapuuyo Seed School	Kitaleesa	Sector Conditional Grant (Non-Wage)	43,483	14,679
<b>Sector : Health</b>			<b>127,133</b>	<b>44,115</b>
<b>Programme : Primary Healthcare</b>			<b>127,133</b>	<b>44,115</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>127,133</b>	<b>44,115</b>
Item : 263366 Sector Conditional Grant (Wage)				
Hapuuyo HC III	Kitaleesa	Sector Conditional Grant (Wage)	121,653	34,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hapuuyo HC III	Kitaleesa	Sector Conditional Grant (Non-Wage)	5,479	2,044
Item : 291001 Transfers to Government Institutions				
Hapuyo HCIII	Kitaleesa	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,544
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Shallow wells	Nkaakwa	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Drilling of a hand pump borehole at Kihomporo	Nkaakwa Kihomporo	Sector Development Grant	0	0
<b>LCIII : Mpara sub county</b>			<b>448,554</b>	<b>262,945</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kyamutyetye - Masorro road 5km	Bugido Kyamutyetye - Masorro	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Kwatampora - Iringa - Kibaale-Kasabanwa 10km	Nyakatoma Kwatampora - Iringa - Kibaale-Kasabanwa	Other Transfers from Central Government	0	0
Mechanized Maintenance of Nyakatoma - Kwatampora - Kisinda	Nyakatoma Nyakatoma - Kwatampora - Kisinda	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>218,975</b>	<b>201,118</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,321</b>	<b>149,159</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,321</b>	<b>149,159</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bujubuli Ps	Bujubuli	Sector Conditional Grant (Wage)	0	16,384
Kakindo Ps	Bugido	Sector Conditional Grant (Wage)	0	8,138
Kakoni Ps	Bujubuli	Sector Conditional Grant (Wage)	0	16,200
Kibaale Ps	Rwahuga	Sector Conditional Grant (Wage)	0	7,503



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Kisambya PS	Kisambya	Sector Conditional Grant (Wage)	0	29,749
Kisinda ps	Nyakatoma	Sector Conditional Grant (Wage)	0	12,839
Mpara ps	Mpara Town Board	Sector Conditional Grant (Wage)	0	16,338
Nyakasaka Ps	Rwahuga	Sector Conditional Grant (Wage)	0	10,255
Nyakatoma PS	Nyakatoma	Sector Conditional Grant (Wage)	0	14,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujubuli P/S	Bujubuli	Sector Conditional Grant (Non-Wage)	8,207	2,736
Kakindo P/S	Bugido	Sector Conditional Grant (Non-Wage)	4,268	1,423
Kakoni P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	6,031	2,010
Kibaale P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	3,926	1,309
Kisambya P/S	Kisambya	Sector Conditional Grant (Non-Wage)	9,363	3,121
Kisinda P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	4,268	1,423
Mpara P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	6,359	2,120
Nyakasaka P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	4,268	1,423
Nyakatoma P/S	Nyakatoma	Sector Conditional Grant (Non-Wage)	4,632	1,544
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
36 Desks,2 chairs and 1 table	Bugido	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>167,654</b>	<b>51,959</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,654</b>	<b>51,959</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mpara SSS	Mpara Town Board	Sector Conditional Grant (Wage)	115,696	34,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpara SS	Mpara Town Board	Sector Conditional Grant (Non-Wage)	51,957	17,491
<b>Sector : Health</b>			<b>229,579</b>	<b>61,826</b>

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<b>Programme : Primary Healthcare</b>			<b>229,579</b>	<b>61,826</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>229,579</b>	<b>61,826</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bujubuli HC III	Bujubuli	Sector Conditional Grant (Wage)	37,829	11,450
Mpara HC III	Mpara Town Board	Sector Conditional Grant (Wage)	137,637	37,874
Mukondo HCII	Kisambya	Sector Conditional Grant (Wage)	27,713	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujubuli HC III	Bujubuli	Sector Conditional Grant (Non-Wage)	17,195	2,044
Mpara HC III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	5,448	2,044
Mukondo HCII	Kisambya	Sector Conditional Grant (Non-Wage)	3,757	580
Item : 291001 Transfers to Government Institutions				
Mpara HCIII	Mpara Town Board	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,835
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Siting of boreholes for drilling	Bugido	Sector Development Grant	0	0
Drilling of a hand pump borehole at Bugido	Bugido Kyabikya	Sector Development Grant	0	0
<b>LCIII : Kasule Sub county</b>			<b>412,706</b>	<b>157,835</b>
<b>Sector : Works and Transport</b>			<b>25,163</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,163</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kamaisane -Rugara Road 4.5Km	Kasule Kamaisane -Rugara	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>25,163</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugogo-Kidindimya(9km)	Bugogo	Other Transfers from Central Government	25,163	0
<b>Sector : Education</b>			<b>172,058</b>	<b>93,941</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>24,115</b>	<b>59,382</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>24,115</b>	<b>59,382</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugogo Ps	Bugogo	Sector Conditional Grant (Wage)	0	22,797
Kasule ps	Kasule	Sector Conditional Grant (Wage)	0	14,307
Kidindimya Ps	Kibuuba	Sector Conditional Grant (Wage)	0	14,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugogo P/S	Ngangi	Sector Conditional Grant (Non-Wage)	8,856	2,952
KAKASORO P/S	Kasule	Sector Conditional Grant (Non-Wage)	3,376	1,125
Kasule P/S	Kasule	Sector Conditional Grant (Non-Wage)	5,738	1,913
Kidindimya P/S	Bugogo	Sector Conditional Grant (Non-Wage)	6,145	2,048
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Latrine Stance at Kasule Ps	Kasule	Sector Development Grant	0	0
<i>Programme : Secondary Education</i>			<b>147,943</b>	<b>34,559</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>147,943</b>	<b>34,559</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasule SEED SSS	Kasule	Sector Conditional Grant (Wage)	104,038	19,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasule Seed School	Kasule	Sector Conditional Grant (Non-Wage)	43,905	14,818
<b>Sector : Health</b>			<b>194,487</b>	<b>63,893</b>
<i>Programme : Primary Healthcare</i>			<b>194,487</b>	<b>63,893</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>194,487</b>	<b>63,893</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bugogo HCII	Bugogo	Sector Conditional Grant (Wage)	55,146	15,445
Kasule HC III	Kasule	Sector Conditional Grant (Wage)	132,364	29,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugogo HCII	Bugogo	Sector Conditional Grant (Non-Wage)	2,451	580
Kasule HC III	Kasule	Sector Conditional Grant (Non-Wage)	4,526	2,044
Item : 291001 Transfers to Government Institutions				
Bugogo HCII	Bugogo	Multi-Sectoral Transfers to LLGs_ExtFin	0	8,217
Kasule HCIII	Kasule	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,713
<b>Sector : Water and Environment</b>			<b>20,998</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,998</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,998</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 3-stance VIP latrine in Kasule T/C	Kasule	Sector Development Grant	20,998	0
<b>LCIII : Kyegegwa Town Council</b>			<b>1,916,798</b>	<b>502,124</b>
<b>Sector : Agriculture</b>			<b>5,032</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,032</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,032</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
renovation of office block	Kyegegwa Ward District Production office	Sector Conditional Grant (Non-Wage)	5,032	0
<b>Sector : Works and Transport</b>			<b>82,195</b>	<b>970</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,195</b>	<b>970</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized and Manual routine maintenance of 37.5Km and 58Km of Kyegegwa TC roads respectively	Kyegegwa Ward of Kyegegwa TC Head Offices	Other Transfers from Central Government	0	0

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<b>Output : District Roads Maintenance (URF)</b>			<b>82,195</b>	<b>970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of 287Km of Feeder roads	Kyegegwa Ward Kasule Subcounty, Kasule, Hapuuyo, Mpara, Kyegegwa	Other Transfers from Central Government	82,195	970
Mechanised maintenance of Kyegegwa - Kijuma - Kyanyinoburo	Kyegegwa Ward Kyegegwa - Kijuma - Kyanyinoburo	Other Transfers from Central Government	0	0
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2nd Phase of construction of District Head Offices	Kyegegwa Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,163,097</b>	<b>326,051</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>743,586</b>	<b>210,204</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>743,586</b>	<b>210,204</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukere P/S	Nkaaka Ward	Sector Conditional Grant (Wage)	78,949	25,258
Humura P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	66,997	21,441
Isanga P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	65,353	12,445
Kakasoro Modern P/S	Nyamuhanami Ward	Sector Conditional Grant (Wage)	64,779	12,964
Kako P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	62,500	20,936
Kibira P/S	Kibira Ward	Sector Conditional Grant (Wage)	53,646	15,129
Ngangi P/S	Nyamuhanami Ward	Sector Conditional Grant (Wage)	42,128	12,649
Nyabyerima P/S	Kibira Ward	Sector Conditional Grant (Wage)	44,554	13,353
Nyamwegabira P/S	Kibira Ward	Sector Conditional Grant (Wage)	65,401	12,598
Sweswe P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	70,926	21,380
Wekomire P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	40,372	12,724

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukere P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	13,922	4,641
Humura P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	6,273	2,091
Isanga P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	4,482	1,494
Kabweeza P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	4,240	1,413
Kakasoro Modern P/S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	5,032	1,677
Kako P/S	Nkaaka Ward	Sector Conditional Grant (Non-Wage)	7,615	2,538
Kibira P/S	Kibira Ward	Sector Conditional Grant (Non-Wage)	6,223	2,074
Kibuye P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	6,081	2,027
Kinyinya P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	4,547	1,516
Ngangi P/S	Kibira Ward	Sector Conditional Grant (Non-Wage)	4,939	1,646
Nyabyerima P/S	Kibira Ward	Sector Conditional Grant (Non-Wage)	4,111	1,370
Nyamwegabira P/S	Kibira Ward	Sector Conditional Grant (Non-Wage)	4,375	1,458
Sweswe P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	10,954	3,651
Wekomiire P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	5,189	1,730
<b>Programme : Secondary Education</b>			<b>419,511</b>	<b>115,847</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>419,511</b>	<b>115,847</b>
Item : 263366 Sector Conditional Grant (Wage)				
Humura SS	Kyegegwa Ward	Sector Conditional Grant (Wage)	139,325	33,881
Wekomiire SS	Kyegegwa Ward	Sector Conditional Grant (Wage)	136,500	33,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
Humura SS	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	78,457	26,468
Wekomiire SS	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	65,229	22,011
<b>Sector : Health</b>			<b>666,474</b>	<b>175,103</b>
<b>Programme : Primary Healthcare</b>			<b>666,474</b>	<b>175,103</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>36,780</b>	<b>9,195</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Wekomire HCIII	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	36,780	9,195
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>629,694</b>	<b>146,908</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyegegwa HCIV	Kyegegwa Ward	Sector Conditional Grant (Wage)	615,166	117,098
Kyegegwa Town Council	Kyegegwa Ward	Sector Conditional Grant (Wage)	0	4,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyegegwa HCIV	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	14,527	4,580
Item : 291001 Transfers to Government Institutions				
PHA Network	Kyegegwa Ward	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,527
Kyegegwa HCIV	Kyegegwa Ward	External Financing	0	13,322
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>19,000</b>
Item : 312101 Non-Residential Buildings				
Kyegegwa HCIV	Kyegegwa Ward	District Discretionary Development Equalization Grant	0	19,000
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
allowances for CDOS	Kyegegwa Ward all district	District Unconditional Grant (Non-Wage)	0	0
<b>LCIII : Kigambo Sub county</b>			<b>153,945</b>	<b>73,031</b>
<b>Sector : Education</b>			<b>123,103</b>	<b>44,250</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,103</b>	<b>44,250</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>123,103</b>	<b>44,250</b>
Item : 263366 Sector Conditional Grant (Wage)				

## Vote:584 Kyegegwa District

## Quarter1

Katurwa PS	Kigambo	Sector Conditional Grant (Wage)	0	11,424
Kyanyambali P/S	Kyanyambali	Sector Conditional Grant (Wage)	74,054	21,616
Magoma P/S	Magoma magoma	Sector Conditional Grant (Wage)	41,627	8,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanyambali P/S	Kyanyambali	Sector Conditional Grant (Non-Wage)	7,422	2,474
Magoma P/s	Magoma Magoma	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stance latrine for Girls at Katurwa ps	Kigambo	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>30,843</b>	<b>28,781</b>
<b>Programme : Primary Healthcare</b>			<b>30,843</b>	<b>28,781</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,843</b>	<b>28,781</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigambo HCII	Kigambo	Sector Conditional Grant (Wage)	27,713	20,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigambo HCII	Kigambo	Sector Conditional Grant (Non-Wage)	3,130	580
Item : 291001 Transfers to Government Institutions				
Kigambo HCII	Kigambo	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,574
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Drilling of a hand pump borehole at Kyafaka	Kyanyambali Kyanyambali	Sector Development Grant	0	0
<b>LCIII : Rwentuha Sub county</b>			<b>287,493</b>	<b>201,247</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kachwampali-Kazinga road 4.5Km	Rutaraka Kachwampali-Kazinga	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Migamba - Rwentuha Road	Migamba Migamba, Kahungura,Rwentuha	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>74,747</b>	<b>139,562</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,954</b>	<b>129,802</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,954</b>	<b>129,802</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugarama Ps	Migamba	Sector Conditional Grant (Wage)	0	10,917
Kabaraba Parents ps	Ngangi	Sector Conditional Grant (Wage)	0	12,371
Kazinga PS	Rutaraka	Sector Conditional Grant (Wage)	0	13,081
Kyarujumba PS	Ngangi	Sector Conditional Grant (Wage)	0	14,715
Migamba Ps	Migamba	Sector Conditional Grant (Wage)	0	13,872
Ruhangire Ps	Ngangi	Sector Conditional Grant (Wage)	0	9,112
Rutaraka PS	Rutaraka	Sector Conditional Grant (Wage)	0	13,292
Sooba ps	Migamba	Sector Conditional Grant (Wage)	0	12,445
St.Adolf Ngangi Ps	Ngangi	Sector Conditional Grant (Wage)	0	16,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama P/S	Migamba	Sector Conditional Grant (Non-Wage)	3,162	1,054
Kabaraba P/S	Ngangi	Sector Conditional Grant (Non-Wage)	4,211	1,404
Kazinga P/S	Migamba	Sector Conditional Grant (Non-Wage)	5,388	1,796
Kyarujumba P/S	Ngangi	Sector Conditional Grant (Non-Wage)	4,154	1,385
Migamba P/S	Migamba	Sector Conditional Grant (Non-Wage)	6,430	2,143

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Ruhangire P/S	Migamba	Sector Conditional Grant (Non-Wage)	4,275	1,425
Rutaraka P/S	Rutaraka	Sector Conditional Grant (Non-Wage)	3,969	1,323
Sooba P/S	Migamba	Sector Conditional Grant (Non-Wage)	5,267	1,756
St Adolf P/S	Ngangi	Sector Conditional Grant (Non-Wage)	4,097	1,366
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms, 5 stance latrine, 36 desks,2 chairs,2 tables,5000 litre water tank,at Rutaraka Ps	Rutaraka	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Stance Latrine at St Adolf Ngangi Ps	Ngangi	District Discretionary Development Equalization Grant	0	0
5 Stance Latrine for Girls at Sooba Ps	Ngangi	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>33,793</b>	<b>9,760</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,793</b>	<b>9,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Lawrence Vocational SS	Migamba	Sector Conditional Grant (Non-Wage)	33,793	9,760
<b>Sector : Health</b>			<b>212,746</b>	<b>61,684</b>
<b>Programme : Primary Healthcare</b>			<b>212,746</b>	<b>61,684</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>212,746</b>	<b>61,684</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kazinga HCIII	Rutaraka	Sector Conditional Grant (Wage)	134,243	34,262
Migamba HCII	Migamba	Sector Conditional Grant (Wage)	27,713	16,384
Ruhangire HCII	Ngangi	Sector Conditional Grant (Wage)	41,117	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazinga HCIII	Rutaraka	Sector Conditional Grant (Non-Wage)	5,041	2,044

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Migamba HCII	Migamba	Sector Conditional Grant (Non-Wage)	2,473	580
Ruhangire HCII	Ngangi	Sector Conditional Grant (Non-Wage)	2,159	580
Item : 291001 Transfers to Government Institutions				
Kazinga HCIII	Rutaraka	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,834
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a piped water system at kazinga	Rutaraka	Sector Development Grant	0	0
Retention on Kazinga water project	Rutaraka	Sector Development Grant	0	0
<b>LCIII : Kyegegwa Sub county</b>			<b>188,222</b>	<b>57,243</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Isanga - Kyamukambuura road 5Km	Kihamba Isanga - Kyamukambuura	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>188,222</b>	<b>57,243</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>188,222</b>	<b>57,243</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>188,222</b>	<b>57,243</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabweza P/S	Kabweeza	Sector Conditional Grant (Wage)	42,894	13,302
Kibuye P/S	Kibuye	Sector Conditional Grant (Wage)	57,522	15,529
Kinyinya P/S	Kihamba	Sector Conditional Grant (Wage)	87,806	28,413
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:584 Kyegegwa District

### Quarter1

5 Latrine Stance at Kibuye Ps	Kibuye	Sector Development Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Drilling of a hand pump borehole at Kitende	Kibuye	Sector Development Grant	0	0
Rehabilitation of boreholes	Kibuye	Sector Development Grant	0	0