

**Vote: 584** Kyegegwa District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kyegegwa District**

Date: 20/12/2014

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	665,703	59,382	9%
2a. Discretionary Government Transfers	1,454,127	365,784	25%
2b. Conditional Government Transfers	8,282,618	1,867,438	23%
2c. Other Government Transfers	2,463,811	1,472,310	60%
3. Local Development Grant	246,910	61,728	25%
4. Donor Funding	923,182	201,240	22%
<b>Total Revenues</b>	<b>14,036,351</b>	<b>4,027,882</b>	<b>29%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	900,241	188,665	163,211	21%	18%	87%
2 Finance	383,669	59,987	59,847	16%	16%	100%
3 Statutory Bodies	543,740	104,304	97,214	19%	18%	93%
4 Production and Marketing	850,934	293,023	103,079	34%	12%	35%
5 Health	2,301,989	568,611	478,799	25%	21%	84%
6 Education	6,075,334	1,355,176	1,163,111	22%	19%	86%
7a Roads and Engineering	1,226,509	601,642	90,531	49%	7%	15%
7b Water	414,908	124,541	60,515	30%	15%	49%
8 Natural Resources	67,571	11,189	10,896	17%	16%	97%
9 Community Based Services	528,734	58,006	43,876	11%	8%	76%
10 Planning	690,603	530,075	525,650	77%	76%	99%
11 Internal Audit	52,120	10,568	10,568	20%	20%	100%
<b>Grand Total</b>	<b>14,036,351</b>	<b>3,905,787</b>	<b>2,807,297</b>	<b>28%</b>	<b>20%</b>	<b>72%</b>
Wage Rec't:	6,863,531	1,440,332	1,440,332	21%	21%	100%
Non Wage Rec't:	3,556,101	1,209,933	1,013,886	34%	29%	84%
Domestic Dev't	2,693,538	1,054,281	214,298	39%	8%	20%
Donor Dev't	923,182	201,240	138,781	22%	15%	69%

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

The District planned to raise Ugx. 14,036,351,000/= during the FY 2014/14 by the end of the first quarter, it had realized Ugx. 4,027,882,000/= (29%) of the total budget which exceeded the targeted 25% of the Budget this was because of unspent balance from the FY 2013/14. Amount Ugx. 3,905,787,000/= (71% of the released funds during the quarter) was disbursed to sectors for service delivery and amount Ugx. 2,764,102,000/= (20% of total budget) was spent during the quarter. The low absorption rate was attributed to long and bureaucratic procurement process for most of Capital Projects under rural water grant. LDG, SFG and PHC development grant as well as donor activities which was not implemented as the funds were received late September 2014. a total of Ugx. 122,094,000/= remained on the general collection account from locally raised revenue for the month of September 2014 and 107m beings funds for LRDP quarter 1.

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>665,703</b>	<b>59,382</b>	<b>9%</b>
Public Health Licences	7,143	0	0%
Local Service Tax	29,237	19,316	66%
Market/Gate Charges	62,785	404	1%
Miscellaneous	94,200	5,053	5%
contract fees	33,502	2,321	7%
Other Fees and Charges	74,570	12,456	17%
Land Fees	88,918	2,107	2%
Other licences	8,335	536	6%
Application Fees	10,286	236	2%
Agency Fees	7,142	0	0%
Animal & Crop Husbandry related levies	172,399	11,836	7%
Cess on produce	17,368	0	0%
Business licences	59,818	5,118	9%
<b>2a. Discretionary Government Transfers</b>	<b>1,454,127</b>	<b>365,784</b>	<b>25%</b>
Urban Unconditional Grant - Non Wage	54,602	13,650	25%
District Unconditional Grant - Non Wage	498,148	124,537	25%
Transfer of Urban Unconditional Grant - Wage	125,194	23,425	19%
Transfer of District Unconditional Grant - Wage	776,184	204,172	26%
<b>2b. Conditional Government Transfers</b>	<b>8,282,618</b>	<b>1,867,438</b>	<b>23%</b>
Conditional transfer for Rural Water	365,532	91,383	25%
Conditional Grant to Functional Adult Lit	8,875	2,219	25%
Conditional Grant to Secondary Salaries	783,913	158,563	20%
Conditional Grant to Primary Salaries	3,424,271	719,664	21%
Conditional Grant to SFG	661,086	165,271	25%
Conditional Grant to Women Youth and Disability Grant	8,096	2,024	25%
Conditional Grant to Primary Education	353,936	88,158	25%
Conditional Grant to PHC Salaries	1,356,713	323,221	24%
Conditional Grant to Secondary Education	436,684	109,240	25%
Conditional Grant to PHC- Non wage	76,735	19,223	25%
Conditional Grant to PHC - development	65,296	16,324	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional Grant to NGO Hospitals	11,301	2,825	25%
Conditional transfers to Special Grant for PWDs	16,902	4,226	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	1,234	25%
Conditional Grant to Community Devt Assistants Non Wage	11,470	2,868	25%
Conditional Grant to Agric. Ext Salaries	48,945	6,799	14%
Conditional Grant for NAADS	130,878	0	0%
Conditional Grant to PAF monitoring	24,931	6,233	25%
NAADS (Districts) - Wage	126,845	79,898	63%
Conditional transfers to DSC Operational Costs	17,751	4,438	25%
Conditional transfers to Production and Marketing	43,339	10,835	25%
Conditional transfers to School Inspection Grant	32,595	8,149	25%
Sanitation and Hygiene	22,000	5,500	25%

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	23,413	19%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,263	4,200	6%
<b>2c. Other Government Transfers</b>	<b>2,463,811</b>	<b>1,472,310</b>	<b>60%</b>
Unspent balances – Other Government Transfers	782,180	733,577	94%
CAIIP - 3	9,500	0	0%
UBOS - Census	520,089	506,609	97%
Road maintenance(Road Fund)	550,925	123,985	23%
MOH - M.track	6,600	0	0%
MoES (UNEB)	5,765	704	12%
Luwero Rwenzori	304,597	107,434	35%
Global Fund	29,853	0	0%
Education	4,500	0	0%
Youth Livelihood Project	242,362	0	0%
Avian Disease Surveillance	4,440	0	0%
National Women Council Funds	3,000	0	0%
<b>3. Local Development Grant</b>	<b>246,910</b>	<b>61,728</b>	<b>25%</b>
LGMSD (Former LGDP)	246,910	61,728	25%
<b>4. Donor Funding</b>	<b>923,182</b>	<b>201,240</b>	<b>22%</b>
PACE	5,200	0	0%
Institutional Capacity Building (ICB)	145,208	37,743	26%
UNICEF	544,693	91,645	17%
BAYLOR COLLEGE	146,402	0	0%
Unspent ICB	40,101	40,116	100%
Unspent UNICEF	31,577	31,736	101%
Water For Life	10,000	0	0%
<b>Total Revenues</b>	<b>14,036,351</b>	<b>4,027,882</b>	<b>29%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The District Planned to collect Ugx. 665,703,000/= during the FY 2014/15, however by the end of September 2014, it had collected only Ugx. 59,382,000/= (9%). Poor performance is attributed to the ban on forestry products and low collections from animal movement permits as well as abolition of Cess on produce.

**(ii) Cumulative Performance for Central Government Transfers**

The District Planned to receive Ugx 12,447,466,000/= during the FY 2014/15 from Central Government Transfers only Ugx. 3,767,260,000 /=(30%) was received by the end of September 2014, however no funds were received from CAIIP, UNEB and Avian Disease Surveillance the good performance was due to implementation of population and housing census in the country

**(iii) Cumulative Performance for Donor Funding**

The District Planned to receive Ugx. 923,182,000/= During the FY 2014/15 from donors; however by the end of September 2014 it had received Ugx. 201,240,000/(22%). These funds include unspent balances for the FY 2013/14. No funds were received from Baylor Uganda.

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	777,192	170,063	22%	203,319	170,063	84%
Conditional Grant to PAF monitoring	6,125	0	0%	1,531	0	0%
Locally Raised Revenues	8,887	7,120	80%	2,222	7,120	320%
Unspent balances – Other Government Transfers	12,028	12,028	100%	12,028	12,028	100%
Multi-Sectoral Transfers to LLGs	279,395	31,458	11%	69,849	31,458	45%
District Unconditional Grant - Non Wage	113,427	35,789	32%	28,357	35,789	126%
Transfer of District Unconditional Grant - Wage	357,331	83,669	23%	89,333	83,669	94%
<i>Development Revenues</i>	123,048	18,602	15%	30,825	18,602	60%
LGMSD (Former LGDP)	24,694	18,518	75%	6,174	18,518	300%
Locally Raised Revenues	33,053	0	0%	8,263	0	0%
Unspent balances – Conditional Grants	84	84	100%	84	84	100%
Multi-Sectoral Transfers to LLGs	65,217	0	0%	16,304	0	0%
<b>Total Revenues</b>	<b>900,241</b>	<b>188,665</b>	<b>21%</b>	<b>234,144</b>	<b>188,665</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	777,192	158,667	20%	203,382	158,667	78%
Wage	482,524	83,669	17%	120,631	83,669	69%
Non Wage	294,668	74,998	25%	82,751	74,998	91%
<i>Development Expenditure</i>	123,048	4,544	4%	30,762	4,544	15%
Domestic Development	123,048	4,544	4%	30,762	4,544	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>900,241</b>	<b>163,211</b>	<b>18%</b>	<b>234,144</b>	<b>163,211</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,396	1%			
<i>Development Balances</i>		14,058	11%			
Domestic Development		14,058	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,454</b>	<b>3%</b>			

The administration department planned to receive Ugx. 234,144,000/= during the first quarter but it received only Ugx. 188,665,000/= (81%) and spent Ugx. 163,211,000/= (70%) including Ugx.31,458,000/= which was transferred to lower Local Government. The balance of Ugx. 25,454,000/= of which was capacity building activities which was not implemented during the quarter. The department did not receive funds for printing payroll (PAF monitoring) as the department never requested for it. Multi-sectoral transfer was affected by abolition of Cess on produce, 75% LGMSD (CBG grant) budget was released in the first quarter as most of CBG activities were planned in the 1st quarter. The department depends much on locally raised revenue which reduced after abolition of cess on produce.

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

The balance of Ugx. 25,454,000/= of which Ugx. 14,058,000/= was for capacity building activities, requests for Needs Assessment and participatory planning was being processed by the end of quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	7	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	46
<b>Function Cost (UShs '000)</b>	900,241	<b>163,211</b>
<b>Cost of Workplan (UShs '000):</b>	<b>900,241</b>	<b>163,211</b>

Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 3 months, Compound cleared 3 times at district hqrs. Generator operated daily for 3 months at district hqrs, Daily staff tea provided, 1 Photocopier consumables procured, procured stationery, payment of electricity bills made.

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	383,669	59,987	16%	96,574	59,987	62%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	39,894	10,009	25%	9,974	10,009	100%
Unspent balances – Other Government Transfers	875	199	23%	875	199	23%
Multi-Sectoral Transfers to LLGs	175,888	11,738	7%	43,972	11,738	27%
District Unconditional Grant - Non Wage	45,977	10,000	22%	11,494	10,000	87%
Transfer of District Unconditional Grant - Wage	119,034	28,042	24%	29,759	28,042	94%
<b>Total Revenues</b>	<b>383,669</b>	<b>59,987</b>	<b>16%</b>	<b>96,574</b>	<b>59,987</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	383,669	59,847	16%	96,574	59,847	62%
Wage	119,034	28,042	24%	29,759	28,042	94%
Non Wage	264,635	31,805	12%	66,815	31,805	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>383,669</b>	<b>59,847</b>	<b>16%</b>	<b>96,574</b>	<b>59,847</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		140	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140</b>	<b>0%</b>			

The department received Ugx. 59,987,000/= (62%) out of Ugx. 96,574,000 Q1 budget and spent 59,847,000 (62% of the quarter budget) . This is because the department relies on locally raised revenue of which cess on produce was abolished. The department never received PAF monitoring funds during the quarter since it was not enough for all activities, the unspent balance was revised down words after the budget, poor performance basically is due to poor performance of local revenue collection as a result of abolision of Cess on Produce.

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

The balance on the account was for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
Date for submitting the Annual Performance Report	31/07/2013	31/08/2014
Value of LG service tax collection	29236999	19315664
Value of Other Local Revenue Collections	683098001	27878871
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/02/2014
<b>Function Cost (UShs '000)</b>	<b>383,669</b>	<b>59,847</b>
<b>Cost of Workplan (UShs '000):</b>	<b>383,669</b>	<b>59,847</b>

During the 1st quarter, finance department registered the following achievements; Prepared and submitted final accounts for the FY 2013/2014, Prepared the final budget for the FY 2014/2015, The department received revenue and made payments, Supervision of accountants in the sub-counties, Collection of local revenue by the revenue office, Collection of notification of the releases from the Ministry of Finance, Planning and Economic Development, Verification and retirement of advances during the quarter was done. Attending all district meetings by the department, Collection of returns from sub-counties was done, Making and submission of monthly reports, Filing of district URA returns, Attending lease of markets meeting, Mobilization of local revenue, Made responses to internal and external audit reports, posted and reconciled all books of accounts.



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	543,740	104,304	19%	151,995	104,304	69%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,200	0	0%	800	0	0%
Conditional transfers to DSC Operational Costs	17,751	4,438	25%	4,438	4,438	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	23,413	19%	30,420	23,413	77%
Conditional transfers to Councillors allowances and Ex	75,263	4,200	6%	18,816	4,200	22%
Locally Raised Revenues	61,470	15,548	25%	15,367	15,548	101%
Unspent balances – Other Government Transfers	21,414	21,414	100%	21,414	21,414	100%
Multi-Sectoral Transfers to LLGs	82,679	0	0%	20,670	0	0%
District Unconditional Grant - Non Wage	38,512	10,000	26%	9,628	10,000	104%
Transfer of District Unconditional Grant - Wage	69,127	13,762	20%	17,282	13,762	80%
<b>Total Revenues</b>	<b>543,740</b>	<b>104,304</b>	<b>19%</b>	<b>151,995</b>	<b>104,304</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	543,740	97,214	18%	151,995	97,214	64%
Wage	290,593	41,675	14%	72,648	41,675	57%
Non Wage	253,147	55,539	22%	79,347	55,539	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>543,740</b>	<b>97,214</b>	<b>18%</b>	<b>151,995</b>	<b>97,214</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,091	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,091</b>	<b>1%</b>			

Statutory bodies department planned to receive Ugx. 151,995,000/= during the 1st quarter but it received Ugx. 104,304,000 (69%), and spent Ugx. 97,214,000/= (64%) of the quarter budget. Poor performance was as a result of LC1 and LC2 chairperson ex-gratia which is usually disbursed during the 4th quarter i.e Multi-sectoral transfers to LLGs was not allocated any money and PAF monitoring was done after the end of the quarter.

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

The balance on the account was for allowances of political leaders at the district for the month of September 2014 which was yet to be paid.

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	400	0
No. of Land board meetings	12	1
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	543,740	<b>97,214</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>543,740</b>	<b>97,214</b>

02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationary, 01 Local advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 10 Contracts agreements made, computer consumables, Salary of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 2 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured, Land Board Meeting held at the District Hqrs

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	231,447	106,361	46%	58,138	106,361	183%
Conditional Grant to Agric. Ext Salaries	48,945	6,799	14%	12,236	6,799	56%
Conditional transfers to Production and Marketing	19,502	4,876	25%	4,876	4,876	100%
NAADS (Districts) - Wage	126,845	79,898	63%	31,711	79,898	252%
Locally Raised Revenues	14,504	0	0%	3,626	0	0%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Unspent balances – Other Government Transfers	368	368	100%	368	368	100%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
District Unconditional Grant - Non Wage	7,143	0	0%	1,786	0	0%
Transfer of District Unconditional Grant - Wage	0	14,420		0	14,420	
<i>Development Revenues</i>	619,487	186,662	30%	289,582	186,662	64%
Conditional Grant for NAADS	130,878	0	0%	32,719	0	0%
Conditional transfers to Production and Marketing	23,836	5,959	25%	5,959	5,959	100%
Locally Raised Revenues	6,660	1,089	16%	1,665	1,089	65%
Unspent balances – Conditional Grants	13	13	98%	13	13	98%
Unspent balances – Other Government Transfers	179,600	179,600	100%	179,600	179,600	100%
Other Transfers from Central Government	274,137	0	0%	68,534	0	0%
Multi-Sectoral Transfers to LLGs	4,362	0	0%	1,091	0	0%
<b>Total Revenues</b>	<b>850,934</b>	<b>293,023</b>	<b>34%</b>	<b>347,720</b>	<b>293,023</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	231,447	23,318	10%	58,138	23,318	40%
Wage	175,790	21,219	12%	43,948	21,219	48%
Non Wage	55,657	2,099	4%	14,190	2,099	15%
<i>Development Expenditure</i>	619,487	79,761	13%	289,582	79,761	28%
Domestic Development	619,487	79,761	13%	289,582	79,761	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>850,934</b>	<b>103,079</b>	<b>12%</b>	<b>347,720</b>	<b>103,079</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		83,043	36%			
<i>Development Balances</i>		106,901	17%			
Domestic Development		106,901	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>189,945</b>	<b>22%</b>			

The department received Ugx. 293,023,000/= (84%) out of Ugx. 347,720,000 Q1 budget and spent 103,079,000 (30% of the quarter budget) . The Department did not receive LRDP funds as it was received late towards the end of the quarter for support to three SACCOs. No funds were transferred to LLGs since NAADS were abolished, the department never got neither Local nor Nonwage due to insufficient funds. The balance on the Account was to pay arrears for the laid off NAADS staff which was planned for October 2014 and the award for the Procurement of Heifers under LRDP was given out.

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

The balance on the Account was to pay arrears for the laid off NAADS staff which was planned for October 2014 and the award for the Procurement of Heifers under LRDP was given out.

**(ii) Highlights of Physical Performance**

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	8	0
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	4800	0
No. of farmers receiving Agriculture inputs	4500	0
<b>Function Cost (US\$ '000)</b>	<b>257,723</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	2000	0
No. of livestock by type undertaken in the slaughter slabs	350	53
<b>Function Cost (US\$ '000)</b>	<b>522,715</b>	<b>102,709</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses issued with trade licenses	20	0
No of awareness radio shows participated in	8	0
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	8	0
A report on the nature of value addition support existing and needed		Yes
<b>Function Cost (US\$ '000)</b>	<b>70,496</b>	<b>370</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>850,934</b>	<b>103,079</b>

53 animals undertaken in the slaughter slabs, one radio program participated in, 53 in-calf heifers procured and distributed to 53 farmers under LRDP budget for the FY 2013/14

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,593,658	381,091	24%	421,268	381,091	90%
Conditional Grant to PHC Salaries	1,356,713	323,221	24%	339,178	323,221	95%
Conditional Grant to PHC- Non wage	76,735	19,223	25%	19,184	19,223	100%
Conditional Grant to NGO Hospitals	11,301	2,825	25%	2,825	2,825	100%
Locally Raised Revenues	43,198	0	0%	10,799	0	0%
Other Transfers from Central Government	36,453	0	0%	9,113	0	0%
Unspent balances – Other Government Transfers	30,472	30,472	100%	30,472	30,472	100%
Multi-Sectoral Transfers to LLGs	22,449	0	0%	5,612	0	0%
District Unconditional Grant - Non Wage	16,338	5,349	33%	4,085	5,349	131%
<i>Development Revenues</i>	708,330	187,521	26%	230,841	187,521	81%
Conditional Grant to PHC - development	65,296	16,324	25%	16,324	16,324	100%
Unspent balances - donor	71,678	71,853	100%	71,678	71,853	100%
Donor Funding	491,311	92,244	19%	122,828	92,244	75%
LGMSD (Former LGDP)	65,449	7,100	11%	16,362	7,100	43%
Locally Raised Revenues	7,272	0	0%	1,818	0	0%
Multi-Sectoral Transfers to LLGs	7,324	0	0%	1,831	0	0%
<b>Total Revenues</b>	<b>2,301,989</b>	<b>568,611</b>	<b>25%</b>	<b>652,109</b>	<b>568,611</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,593,658	373,242	23%	413,805	373,242	90%
Wage	1,356,713	323,221	24%	339,178	323,221	95%
Non Wage	236,945	50,020	21%	74,627	50,020	67%
<i>Development Expenditure</i>	708,330	105,558	15%	238,304	105,558	44%
Domestic Development	145,342	3,921	3%	36,335	3,921	11%
Donor Development	562,989	101,637	18%	201,969	101,637	50%
<b>Total Expenditure</b>	<b>2,301,989</b>	<b>478,799</b>	<b>21%</b>	<b>652,109</b>	<b>478,799</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,849	0%			
<i>Development Balances</i>		81,963	12%			
Domestic Development		19,503	13%			
Donor Development		62,460	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,812</b>	<b>4%</b>			

The Health Sector received Ugx. 568,611,000/= (25% of its annual budget) by the end of the September 2014. A total of Ugx. 478,799,000/= (21% of the annual budget) was spent during the quarter of which Ugx. 323,221,000 was spent on PHC salaries. Health department did not receive any Local revenue since the major source was abolished, this affected the operation of the District Ambulance, the department never received Global Funds and M-track funds from MOH. Which affected the departmental quarterly budget performance. Donors did not perform as expected during the quarter specifically Baylor Uganda did not remit any money to the district.

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

The awards of the Construction of the maternity ward at Kyegegwa HC IV and Karwenyi HC II were awarded but the funds were not yet enough to sign the contract. Donors follow the calendar year, activities are planned through out the calendar year.

**(ii) Highlights of Physical Performance**

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	5300	893
No of maternity wards constructed	2	0
Number of inpatients that visited the NGO Basic health facilities	1000	268
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	46
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	143
Number of trained health workers in health centers	180	145
No.of trained health related training sessions held.	70	7
Number of outpatients that visited the Govt. health facilities.	166435	39418
Number of inpatients that visited the Govt. health facilities.	12000	2004
No. and proportion of deliveries conducted in the Govt. health facilities	7989	1177
%age of approved posts filled with qualified health workers	99	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	8000	2419
<b>Function Cost (US\$ '000)</b>	<b>2,301,989</b>	<b>478,799</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,301,989</b>	<b>478,799</b>

OPD attendance 40,311 was registered in Health Centres, 1,223 deliveries, 2,272 IPD admissions and 2,562 DPT3 under one year. Procurement requests for Maternity Ward at Kyegegwa Health IV and Karwenyi HC II made

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,107,836	1,099,523	22%	1,276,959	1,099,523	86%
Conditional Grant to Primary Salaries	3,424,271	719,664	21%	856,068	719,664	84%
Conditional Grant to Secondary Salaries	783,913	158,563	20%	195,978	158,563	81%
Conditional Grant to Primary Education	353,936	88,158	25%	88,484	88,158	100%
Conditional Grant to Secondary Education	436,684	109,240	25%	109,171	109,240	100%
Conditional transfers to School Inspection Grant	32,595	8,149	25%	8,149	8,149	100%
Locally Raised Revenues	9,137	1,788	20%	2,284	1,788	78%
Other Transfers from Central Government	10,265	704	7%	2,566	704	27%
Multi-Sectoral Transfers to LLGs	3,415	0	0%	854	0	0%
District Unconditional Grant - Non Wage	6,893	0	0%	1,723	0	0%
Transfer of District Unconditional Grant - Wage	46,727	13,257	28%	11,682	13,257	113%
<i>Development Revenues</i>	967,498	255,653	26%	309,661	255,653	83%
Conditional Grant to SFG	661,086	165,271	25%	165,271	165,271	100%
Donor Funding	206,073	0	0%	51,518	0	0%
Unspent balances – Conditional Grants	90,382	90,382	100%	90,382	90,382	100%
Multi-Sectoral Transfers to LLGs	9,957	0	0%	2,489	0	0%
<b>Total Revenues</b>	<b>6,075,334</b>	<b>1,355,176</b>	<b>22%</b>	<b>1,586,620</b>	<b>1,355,176</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,107,836	1,098,050	21%	1,276,959	1,098,050	86%
Wage	4,254,912	891,484	21%	1,063,728	891,484	84%
Non Wage	852,924	206,566	24%	213,231	206,566	97%
<i>Development Expenditure</i>	967,498	65,060	7%	309,661	65,060	21%
Domestic Development	761,425	65,060	9%	258,142	65,060	25%
Donor Development	206,073	0	0%	51,518	0	0%
<b>Total Expenditure</b>	<b>6,075,334</b>	<b>1,163,111</b>	<b>19%</b>	<b>1,586,620</b>	<b>1,163,111</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,473	0%			
<i>Development Balances</i>		190,592	20%			
Domestic Development		190,592	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>192,065</b>	<b>3%</b>			

The department received Ugx. 1,355,176,000/= (22% of its total annual budget) during the 1st quarter 25% of annual IPFs for Primary and Secondary conditional grants were received during the first quarter and SFG capitation of Ugx. 165,271,000 was received. During the quarter the department spent Ugx. 1,163,111,000 (19% of its annual budget) however Ugx. 891,484,000/= was for wages. The department did not receive any funds from district non-wage and multi-sectoral transfers as well as from UNICE during the quarter, the balance of Ugx. 192,065,000/= was for Capital development whose procurement process was ongoing

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

The balance of Ugx. 192,065,000/= was for Capital development whose awards for construction of 6 classrooms at Ruteerwa, Nyakasaka, and Isanga P/S 2 classes @) were given out to the tenderers. Wekomire Voc. Not yet awarded due to lack of BOQs from MOE.

**(ii) Highlights of Physical Performance**

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	562	541
No. of qualified primary teachers	562	541
No. of pupils enrolled in UPE	40000	37269
No. of student drop-outs	150	87
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	3500	3072
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	45	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	3	0
<b>Function Cost (US\$ '000)</b>	<b>4,233,887</b>	<b>872,882</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	174	80
No. of students passing O level	350	0
No. of students sitting O level	700	0
No. of students enrolled in USE	3700	2956
<b>Function Cost (US\$ '000)</b>	<b>1,220,597</b>	<b>267,803</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>309,160</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	113	115
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	0	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>309,690</b>	<b>22,425</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	89
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,075,334</b>	<b>1,163,111</b>

541 teachers paid salaries for 3 months, 37,269 pupils enrolled in UPE schools, 2,956 students enrolled in secondary Schools, 80 secondary teachers paid salaries for three months, 115 Primary schools, 12 Secondary Schools and 2 Private tertiary schools inspected during the quarter, 01 quarterly report submitted to the District Council



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	633,270	145,016	23%	157,848	145,016	92%
Locally Raised Revenues	10,000	5,660	57%	2,500	5,660	226%
Unspent balances – Other Government Transfers	17,702	7,024	40%	17,702	7,024	40%
Other Transfers from Central Government	560,425	123,985	22%	126,360	123,985	98%
Multi-Sectoral Transfers to LLGs	11,963	0	0%	2,991	0	0%
District Unconditional Grant - Non Wage	9,000	2,417	27%	2,250	2,417	107%
Transfer of District Unconditional Grant - Wage	24,180	5,930	25%	6,045	5,930	98%
<i>Development Revenues</i>	593,239	456,625	77%	463,035	456,625	99%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Unspent balances – UnConditional Grants	419,633	404,753	96%	419,633	404,753	96%
Multi-Sectoral Transfers to LLGs	77,239	25,277	33%	19,310	25,277	131%
District Unconditional Grant - Non Wage	80,367	26,595	33%	20,092	26,595	132%
<b>Total Revenues</b>	<b>1,226,509</b>	<b>601,642</b>	<b>49%</b>	<b>620,883</b>	<b>601,642</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	633,270	65,254	10%	158,318	65,254	41%
Wage	24,180	5,930	25%	6,045	5,930	98%
Non Wage	609,090	59,324	10%	152,272	59,324	39%
<i>Development Expenditure</i>	593,239	25,277	4%	462,565	25,277	5%
Domestic Development	593,239	25,277	4%	462,565	25,277	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,226,509</b>	<b>90,531</b>	<b>7%</b>	<b>620,883</b>	<b>90,531</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		79,762	13%			
<i>Development Balances</i>		431,348	73%			
Domestic Development		431,348	73%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>511,110</b>	<b>42%</b>			

The department received Ugx.601,642,000/= (49% of its annual budget) during the first quarter inclusive of unspent balance for the construction of administration block of 400m, during the quarter the department spent Ugx. 90,531,000/= (7% of its annual Budget). A total of Ugx. 511,110,000/= remained on the account Ugx. 431,348,000/= for construction of phase 1 of administration block and 79,762,000 for road maintenance. More local revenue/Nonwage was received in the department for major repair of the District Chairpersons vehicle, however no funds for was given for development activities.

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

Works for the construction of administration block advertised in public media and bids being evaluated. Roads maintenance is slow due to rampant breakdown of district grader and too much rains

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed	40	0
No of bottle necks removed from CARs	7	0
Length in Km of Urban unpaved roads routinely maintained	45	10
Length in Km of Urban unpaved roads periodically maintained	17	4
No. of bottlenecks cleared on community Access Roads	11	0
Length in Km of District roads routinely maintained	262	12
Length in Km of District roads periodically maintained	69	10
<b>Function Cost (UShs '000)</b>	<b>695,509</b>	<b>89,086</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>531,000</b>	<b>1,445</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,226,509</b>	<b>90,531</b>

10 Km of Urban unpaved roads routinely maintained, 4 Km of Urban unpaved roads periodically maintained, 262 Km of District roads routinely maintained, 10 Km of District roads periodically maintained, 01 road committee meeting held.

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	39,376	8,769	22%	9,844	8,769	89%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	14,376	3,269	23%	3,594	3,269	91%
<i>Development Revenues</i>	375,532	115,773	31%	93,883	115,773	123%
Conditional transfer for Rural Water	365,532	91,383	25%	91,383	91,383	100%
Donor Funding	10,000	24,390	244%	2,500	24,390	976%
<b>Total Revenues</b>	<b>414,908</b>	<b>124,541</b>	<b>30%</b>	<b>103,727</b>	<b>124,541</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,376	8,769	22%	9,844	8,769	89%
Wage	14,376	3,269	23%	3,594	3,269	91%
Non Wage	25,000	5,500	22%	6,250	5,500	88%
<i>Development Expenditure</i>	375,532	51,747	14%	93,883	51,747	55%
Domestic Development	365,532	27,357	7%	91,383	27,357	30%
Donor Development	10,000	24,390	244%	2,500	24,390	976%
<b>Total Expenditure</b>	<b>414,908</b>	<b>60,515</b>	<b>15%</b>	<b>103,727</b>	<b>60,515</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		64,026	17%			
Domestic Development		64,026	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,026</b>	<b>15%</b>			

The department received Ugx. 124,541,000 (30% of its annual budget) during the 1st quarter and spent Ugx. 60,515,000/= (15% of its annual budget). The balance on the account worth Ugx. 64,026,000/= for water works whose awards were made waiting to accumulate enough funds to sign the contract with the contractors. During the quarter UNICEF released 24.39m for repair of water sources in the district which had not been budgeted for while Water for Life Never released any funds to the district. The department did not get any any local/nonwage revenue during the quarter.

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

The balance on the account worth Ugx. 64,026,000/= for water works whose awards were made waiting to accumulate enough funds to sign the contract with the contractors.

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	40	0
No. Of Water User Committee members trained	40	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	32	0
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	50	0
No. of water points rehabilitated	23	0
% of rural water point sources functional (Shallow Wells )	70	69
<b>Function Cost (US\$ '000)</b>	<b>414,908</b>	<b>60,515</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>414,908</b>	<b>60,515</b>

01 District Water Supply and Sanitation Coordination

Meetings held, 01 Mandatory Public notices displayed with financial information (release and expenditure), 01 water and Sanitation promotional events undertaken, 10 boreholes rehabilitated under UNICEF.

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	67,571	11,189	17%	16,938	11,189	66%
Conditional Grant to District Natural Res. - Wetlands (	4,937	1,234	25%	1,234	1,234	100%
Locally Raised Revenues	11,577	2,246	19%	2,894	2,246	78%
Unspent balances – Other Government Transfers	60	60	99%	60	60	99%
Multi-Sectoral Transfers to LLGs	9,819	0	0%	2,455	0	0%
District Unconditional Grant - Non Wage	8,733	0	0%	2,183	0	0%
Transfer of District Unconditional Grant - Wage	32,445	7,649	24%	8,111	7,649	94%
<b>Total Revenues</b>	<b>67,571</b>	<b>11,189</b>	<b>17%</b>	<b>16,938</b>	<b>11,189</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,571	10,896	16%	16,938	10,896	64%
Wage	32,445	7,649	24%	8,111	7,649	94%
Non Wage	35,126	3,247	9%	8,827	3,247	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,571</b>	<b>10,896</b>	<b>16%</b>	<b>16,938</b>	<b>10,896</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		293	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>293</b>	<b>0%</b>			

Natural Resources sector received Ugx. 11,189,000/= for first quarter which was 17% of the budget of which Ugx. 7,649,000/= was for wages Ugx. 3,247,000/= was from Non-wage. The department spent Ugx. 10,896,000/= during the quarter (99% of the released funds). The multi-sectoral transfers was not made the department did not receive any District Nonwage which affected its operations since it majorly relies on the Locally raised revenue.

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

The balance was for Bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Number of people (Men and Women) participating in tree planting days	100	0
Area (Ha) of trees established (planted and surviving)	10	0
No. of new land disputes settled within FY	25	0
<b>Function Cost (UShs '000)</b>	<b>67,571</b>	<b>10,896</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,571</b>	<b>10,896</b>

Salary for departmental staff paid for 3 months, supervision of wetlands made, Workshops attended, Reports submitted to the Ministry.

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	381,071	34,214	9%	95,478	34,214	36%
Conditional Grant to Functional Adult Lit	8,875	2,219	25%	2,219	2,219	100%
Conditional Grant to Community Devt Assistants Non	11,470	2,868	25%	2,868	2,868	100%
Conditional Grant to Women Youth and Disability Gr	8,096	2,024	25%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	4,226	25%	4,226	4,226	100%
Locally Raised Revenues	5,415	2,353	43%	1,354	2,353	174%
Other Transfers from Central Government	245,362	0	0%	61,340	0	0%
Unspent balances – Other Government Transfers	281	231	82%	281	231	82%
Multi-Sectoral Transfers to LLGs	24,913	0	0%	6,228	0	0%
District Unconditional Grant - Non Wage	4,085	49	1%	1,021	49	5%
Transfer of District Unconditional Grant - Wage	55,672	20,244	36%	13,918	20,244	145%
<i>Development Revenues</i>	147,663	23,792	16%	37,069	23,792	64%
Donor Funding	104,120	12,754	12%	26,030	12,754	49%
LGMSD (Former LGDP)	43,338	10,833	25%	10,835	10,833	100%
Unspent balances – Conditional Grants	205	205	100%	205	205	100%
<b>Total Revenues</b>	<b>528,734</b>	<b>58,006</b>	<b>11%</b>	<b>132,547</b>	<b>58,006</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	381,071	31,089	8%	95,632	31,089	33%
Wage	55,672	20,244	36%	13,918	20,244	145%
Non Wage	325,399	10,845	3%	81,714	10,845	13%
<i>Development Expenditure</i>	147,663	12,788	9%	36,916	12,788	35%
Domestic Development	43,543	34	0%	10,886	34	0%
Donor Development	104,120	12,754	12%	26,030	12,754	49%
<b>Total Expenditure</b>	<b>528,734</b>	<b>43,876</b>	<b>8%</b>	<b>132,547</b>	<b>43,876</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,126	1%			
<i>Development Balances</i>		11,004	7%			
Domestic Development		11,004	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,130</b>	<b>3%</b>			

Community department planned to received Ugx. 132,547,000/= during 1st quarter however it received Ugx.58,006,000/= (44%) However Only Ugx. 43,876,000 was spent during the quarter leaving a balance of Ugx. 14,130,000/= (11,004,000/= for CDD and 3,126,000 for Conditional Grants under CBS). The department received more local revenue for support to Tooro Kigdom's Activities and no funds were received from MOGLSD for Youth Livelihood Program which affected the departmental Budget.

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

Beneficiaries for CDD grant and Special Grant for PWDs were still being selected by respective LLGs

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	0
No. of Active Community Development Workers	11	10
No. FAL Learners Trained	1200	0
No. of children cases ( Juveniles) handled and settled	20	10
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	8	1
<b>Function Cost (US\$ '000)</b>	<b>528,734</b>	<b>43,876</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>528,734</b>	<b>43,876</b>

10 Active CDW in place, 10 children cases handled, 1 youth council and 1 women councils supported, SAGE beneficiaries paid their monthly benefits, CDD and PWDs groups mobilised

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	608,680	519,180	85%	542,237	519,180	96%
Conditional Grant to PAF monitoring	11,606	6,233	54%	2,901	6,233	215%
Locally Raised Revenues	20,468	0	0%	5,117	0	0%
Unspent balances – Other Government Transfers		95		0	95	
Other Transfers from Central Government	520,089	506,609	97%	520,089	506,609	97%
District Unconditional Grant - Non Wage	30,548	0	0%	7,637	0	0%
Transfer of District Unconditional Grant - Wage	25,969	6,243	24%	6,492	6,243	96%
<i>Development Revenues</i>	81,923	10,895	13%	27,278	10,895	40%
Donor Funding	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	1,880	0	0%	470	0	0%
Locally Raised Revenues	521	1,832	352%	130	1,832	1407%
Unspent balances – Other Government Transfers	9,063	9,063	100%	9,063	9,063	100%
Other Transfers from Central Government	30,460	0	0%	7,615	0	0%
<b>Total Revenues</b>	<b>690,603</b>	<b>530,075</b>	<b>77%</b>	<b>569,515</b>	<b>530,075</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	608,680	517,305	85%	542,237	517,305	95%
Wage	25,969	6,243	24%	6,492	6,243	96%
Non Wage	582,711	511,062	88%	535,744	511,062	95%
<i>Development Expenditure</i>	81,923	8,345	10%	27,278	8,345	31%
Domestic Development	41,923	8,345	20%	17,278	8,345	48%
Donor Development	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>690,603</b>	<b>525,650</b>	<b>76%</b>	<b>569,515</b>	<b>525,650</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,875	0%			
<i>Development Balances</i>		2,550	3%			
Domestic Development		2,550	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,425</b>	<b>1%</b>			

Planning Department planned to receive Ugx. 569,515,000/= during first quarter however it received Ugx. 530,075,000/= (93%) because of Implementation of Census 2014 Activities. A total of Ugx. 525,650,000/= (92%) was spent during the quarter. Leaving a balance of Ugx. 4,425,000/= for Monitoring visits for PAF and LRDP activities. The department did not receive any funds from Local/Nonwage during the quarter apart from funds for co-funding LGMSDP. Which was not budgeted for under planning. All PAFs funds for the quarter was released to Planning Unit.

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

The entire staff in the department were fully engaged in the Population and Housing Census 2014.

**(ii) Highlights of Physical Performance**

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



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	690,603	525,650
<b>Cost of Workplan (UShs '000):</b>	<b>690,603</b>	<b>525,650</b>

Population and Housing Census 2014 conducted, 3 TPC meetings coordinated, BDR coordinated, staff salaries paid for three months. 4th Quarter Performance Report prepared and submitted to MOFPED.

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,120	10,568	20%	13,030	10,568	81%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	7,750	0	0%	1,938	0	0%
Multi-Sectoral Transfers to LLGs	3,798	0	0%	950	0	0%
District Unconditional Grant - Non Wage	7,250	2,881	40%	1,813	2,881	159%
Transfer of District Unconditional Grant - Wage	31,322	7,688	25%	7,830	7,688	98%
<b>Total Revenues</b>	<b>52,120</b>	<b>10,568</b>	<b>20%</b>	<b>13,030</b>	<b>10,568</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,120	10,568	20%	13,030	10,568	81%
Wage	31,322	7,688	25%	7,830	7,688	98%
Non Wage	20,798	2,881	14%	5,200	2,881	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,120</b>	<b>10,568</b>	<b>20%</b>	<b>13,030</b>	<b>10,568</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Audit department was supposed to receive 13,030,000 during the first quarter 2013/14 but it received only Ugx. 10,568,000/= (81%), of which Ugx. 7,688,000/= was for wage and Ugx. 2,881,000/= from local revenue for conducting internal Auditing for the 4th quarter 2013/14. Department did not receive any PAF Monitoring, Local Revenue and No funds were transferred to LLGs ie Town Council. Which affected the budget for the department during

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

Not applicable as the department has no bank account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2014	30/10/2014
<b>Function Cost (UShs '000)</b>	<b>52,120</b>	<b>10,568</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,120</b>	<b>10,568</b>

01 Internal Audit report for 4th quarter prepared and submitted to relevant offices, 11 departmental Audits and 7 LLGs Audits done, 03 months salary for departmental staff paid

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations ( Indipendance da	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, Indipendance day and Women's D
<i>Books, Periodicals &amp; Newspapers</i>		235
<i>Welfare and Entertainment</i>		4,777
<i>Bank Charges and other Bank related costs</i>		72
<i>Telecommunications</i>		700
<i>Consultancy Services- Short term</i>		1,130
<i>Travel inland</i>		19,159
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,982	26,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,982</b>	<b>26,073</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	Departmental staff paid salaries for 3 months, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of pa	
<i>General Staff Salaries</i>		83,669
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Travel inland</i>		9,327
<i>Wage Rec't:</i>	89,333	83,669
<i>Non Wage Rec't:</i>	8,531	9,527
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>97,864</b>	<b>93,196</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	Yes (CBP Plan Available at the District Headquarters)

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	2 (Certificate in Administrative Law, PDG in Public Administration, Training of school Management Committee, Training of LLGs in Development Planning, Mentoring of LLGs in Development Planning done, Conducting Internal Assessment of Minimum Conditions and Performance measures done)	1 (one staff supported)
Non Standard Outputs:	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid
Workshops and Seminars		2,203
Staff Training		2,307
Bank Charges and other Bank related costs		34
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,127	4,544
Donor Dev't:		
<b>Total</b>	<b>6,127</b>	<b>4,544</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	01 radio talk show held, News supplement produced, Support for Kyegegwa Community Radio done	01 radio talk show held
Travel inland		860
Wage Rec't:		
Non Wage Rec't:	5,000	860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>860</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Compound cleared 3 times at district hqrs. Generator operated daily for 3 months at district hqrs, Daily staff tea provided. 1 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtain and carry	Compound cleared 3 times at district hqrs. Generator operated daily for 3 months at district hqrs, Daily staff tea provided. 1 Photocopier consumables procured, procured stationery, payment of electricity bills made.
Allowances		127
Electricity		503
Fuel, Lubricants and Oils		1,810
Maintenance – Machinery, Equipment & Furniture		1,380
Maintenance – Other		1,780

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	5,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,500</b>	<b>5,601</b>

**Output: Local Policing**

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises Done
<i>Allowances</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,303</b>	<b>640</b>

**Output: Records Management**

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 1	7 sub-counties and 1 Town Council registries supervised
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,215	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,215</b>	<b>840</b>

**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report

31/07/2014 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)

31/08/2014 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

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

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

General Staff Salaries		28,042
Computer supplies and Information Technology (IT)		770
Welfare and Entertainment		268
Printing, Stationery, Photocopying and Binding		2,405
Bank Charges and other Bank related costs		59
Travel inland		4,173
Wage Rec't:	29,759	28,042
Non Wage Rec't:	11,557	7,674
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,315</b>	<b>35,716</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	170774500 (Value of other Local Revenue Collections)	27878871 (Value of other Local Revenue Collections)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	7309250 (Local service tax collected from schools and other institutions in the District.)	19315664 (Local service tax collected from schools and other institutions in the District.)
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	Strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters.
Travel inland		5,628
Wage Rec't:		
Non Wage Rec't:	5,075	5,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,075</b>	<b>5,628</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(N/A)	15/02/2014 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	15/03/2014 (Date for presenting draft Budget and Annual Workplan to the council)

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

Printing, Stationery, Photocopying and Binding 1,190

Travel inland 420

Wage Rec't:

Non Wage Rec't: 2,375 1,610

Domestic Dev't:

Donor Dev't:

**Total** 2,375 1,610

**Output: LG Expenditure mangement Services**

Non Standard Outputs:

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

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

Travel inland 4,471

Wage Rec't:

Non Wage Rec't: 2,700 4,471

Domestic Dev't:

Donor Dev't:

**Total** 2,700 4,471

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)

30/09/2014 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)

Non Standard Outputs:

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

Nil

Travel inland 684

Wage Rec't:

Non Wage Rec't: 1,137 684

Domestic Dev't:

Donor Dev't:

**Total** 1,137 684

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationaries.

02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationaries. Ugx. 22,800,000 was refunded to the treasury LCs Allowances

General Staff Salaries		41,675
Allowances		10,679
Bank Charges and other Bank related costs		48
Travel inland		2,105
Extra-Ordinary Items (Losses/Gains)		22,800
Wage Rec't:	36,097	41,675
Non Wage Rec't:	33,914	35,632
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>70,011</b>	<b>77,307</b>

**Output: LG procurement management services**

Non Standard Outputs:

01 Local advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 10 Contracts agreements made, computer consumables.

01 Local advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 10 Contracts agreements made, computer consumables.

Allowances		2,920
Wage Rec't:		
Non Wage Rec't:	5,825	2,920
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,825</b>	<b>2,920</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

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

Salary of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 2 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured.



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		1,538
<i>Advertising and Public Relations</i>		2,200
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	5,502	3,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,632</b>	<b>3,738</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	0 (Land applications cleared at the District Hqrs)
No. of Land board meetings	3 (Land Board Meetings held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)
Non Standard Outputs:	01 quarterly work plan and report submitted	01 quarterly work plan and report submitted
<i>Allowances</i>		1,750
<i>Printing, Stationery, Photocopying and Binding</i>		162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	1,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,180</b>	<b>1,912</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office st	3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, procurement of assorted office stationery, procurement of ton
<i>Travel inland</i>		10,837
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	30,420	
<i>Non Wage Rec't:</i>	7,282	11,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,702</b>	<b>11,337</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

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

Salaries paid to all staff for 3 months, 3 monthly meetings and 1 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and other stakeholders, 5 re

<i>General Staff Salaries</i>		21,219
<i>Printing, Stationery, Photocopying and Binding</i>		226
<i>Bank Charges and other Bank related costs</i>		95
<i>Travel inland</i>		958
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		450
<i>Wage Rec't:</i>	12,236	21,219
<i>Non Wage Rec't:</i>	6,670	1,729
<i>Domestic Dev't:</i>	622	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,529</b>	<b>22,948</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not Planned for)

0 (Not Planned for)

Non Standard Outputs:

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

Crop diseases such as BBW, Potato Wilt and pests monitored and controlled.

<i>Workshops and Seminars</i>		1,375
<i>Travel inland</i>		952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>	6,845	2,327
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,195</b>	<b>2,327</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed

0 (N/A)

0 (N/A)

No. of livestock by type undertaken in the slaughter slabs

95 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)

53 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	500 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	0 (Nil)
Non Standard Outputs:	Laboratory Equipment and chemicals procured for Kyegegwa Veterinary centre including Artificial Insemination; Farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8	Artificial Insemination done
Medical and Agricultural supplies		73,720
Travel inland		3,714
Wage Rec't:		
Non Wage Rec't:	2,458	0
Domestic Dev't:	183,218	77,434
Donor Dev't:		
<b>Total</b>	<b>185,676</b>	<b>77,434</b>

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

No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not Planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting held for local traders)	0 (Nil)
No of businesses issued with trade licenses	5 (Businesses Issued with the Trade Licence)	0 (Nil)
No of awareness radio shows participated in	1 (awareness radio program on local FM /relevant radio station)	1 (awareness radio program on local FM)
Non Standard Outputs:	N/A	N/A
Travel inland		370
Wage Rec't:		
Non Wage Rec't:	488	370
Domestic Dev't:	836	0
Donor Dev't:		
<b>Total</b>	<b>1,324</b>	<b>370</b>

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	1 round of FHDs conducted, 188 staff paid salaries for 3 months 15 Health Units Monitored and supervised once 1 coordination meetings/travels done within and outside the district Disease surveillance carried out and 12 weekly surveillance reports sent	1 round of FHDs conducted with support from UNICEF, 187 staff paid salaries for 3 months 15 Health Units Monitored and supervised once 1 coordination meeting done, Disease surveillance carried out 2 drug orders submitted on schedule and followed up fr
<i>Telecommunications</i>		300
<i>Travel inland</i>		58,650
<i>Fuel, Lubricants and Oils</i>		19,251
<i>Maintenance - Vehicles</i>		200
<i>General Staff Salaries</i>		323,221
<i>Allowances</i>		13,449
<i>Medical expenses (To employees)</i>		349
<i>Workshops and Seminars</i>		42,494
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Computer supplies and Information Technology (IT)</i>		70
<i>Welfare and Entertainment</i>		45
<i>Printing, Stationery, Photocopying and Binding</i>		274
<i>Bank Charges and other Bank related costs</i>		602
<i>Wage Rec't:</i>	339,178	323,221
<i>Non Wage Rec't:</i>	50,842	34,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	160,187	101,637
<b>Total</b>	<b>550,208</b>	<b>459,089</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	112 (Wekomire HCIII)	143 (Wekomire HCIII)
Number of outpatients that visited the NGO Basic health facilities	1325 (Wekomire HCIII)	893 (Wekomire HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (Wekomire HCIII)	46 (Wekomire HCIII)
Number of inpatients that visited the NGO Basic health facilities	250 (Wekomire HCIII)	268 (Wekomire HCIII)
Non Standard Outputs:	Wekomire HCIII 48 outreaches in hard to reach areas Conducted	Nil

LG Conditional grants

2,825

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,825	2,825
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	4,210	0
<b>Total</b>	<b>7,035</b>	<b>2,825</b>

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

Number of trained health workers in health centers	45 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	145 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
No. of trained health related training sessions held.	20 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	7 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of outpatients that visited the Govt. health facilities.	0	39418 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of inpatients that visited the Govt. health facilities.	0	2004 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1177 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
%age of approved posts filled with qualified health workers	0	78 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)
No. of children immunized with Pentavalent vaccine	0	2419 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Non Standard Outputs:	930 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCII	Nil

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>LG Conditional grants</i>		12,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,347	12,965
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	37,572	0
<b>Total</b>	<b>52,919</b>	<b>12,965</b>

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

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

<i>Non Residential buildings (Depreciation)</i>		3,921
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,504	3,921
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,504</b>	<b>3,921</b>

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

No. of qualified primary teachers	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara,	541 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (
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# Vote: 584 Kyegegwa District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	Kabbani)  562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))  541 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		719,664
<i>Wage Rec't:</i>	856,068	719,664
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>856,068</b>	<b>719,664</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	40 (Pupil drop -outs in 65 grant aided primary schools)	87 (Pupil drop -outs in 65 grant aided primary schools)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	3072 (Pupils sitting PLE In 58 grant aided and 50 private/ community schools)
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	37269 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		88,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,484	88,158

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>88,484</b>	<b>88,158</b>

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

No. of classrooms constructed in UPE	0 (Nil)	0 (Nil)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Payment of retention Works done 2013/14 done	Payment of retention Works done 2013/14 done
Non Residential buildings (Depreciation)		65,060
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	149,359	65,060
Donor Dev't:		0
<b>Total</b>	<b>149,359</b>	<b>65,060</b>

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

No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	80 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools
General Staff Salaries		158,563
Wage Rec't:	195,978	158,563
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>195,978</b>	<b>158,563</b>

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

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



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Conditional transfers for Secondary Schools</i>		109,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,171	109,240
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>109,171</b>	<b>109,240</b>

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

Non Standard Outputs:	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded
<i>General Staff Salaries</i>		13,257
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Bank Charges and other Bank related costs</i>		76
<i>Travel inland</i>		3,604
<i>Wage Rec't:</i>	11,682	13,257
<i>Non Wage Rec't:</i>	6,898	4,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	51,518	
<b>Total</b>	<b>70,098</b>	<b>17,497</b>

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

No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Tertiary Institutions Inspected (Wekomire and Miryate all private))
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	115 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)
No. of inspection reports provided to Council	1 (Quarterly report presented to council)	1 (Quarterly report presented to council)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored
<i>Advertising and Public Relations</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		168
<i>Travel inland</i>		4,710

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:		
Non Wage Rec't:	6,825	4,928
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,825</b>	<b>4,928</b>

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

Non Standard Outputs:	01 DRC meeting and field Monitoring reports, 01 Report delivered to URF head offices in Kampala, 01 annual work plan delivered to URF head offices in Kampala, Procurement of 5 reams of paper, 1 catridges of tonner and 45 folders Sallaries o	01 DRC meeting and field Monitoring reports, 01 Report delivered to URF head offices in Kampala, 01 annual work plan delivered to URF head offices in Kampala, Stationery and computer supplies procured Salaries of staff paid 01 Supervisi	
Travel inland			150
General Staff Salaries			5,930
Wage Rec't:	6,045		5,930
Non Wage Rec't:	1,732		150
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>7,777</b>		<b>6,080</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Formation and Training 02 IMCs for Batch B CARs done, 01 Monitoring and Supervision field visits done	Formation and Training 02 IMCs for Batch B CARs done, 01 Monitoring and Supervision field visits done	
Travel inland			2,652
Wage Rec't:			
Non Wage Rec't:	2,375		2,652
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>2,375</b>		<b>2,652</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	10 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe -Kasenene Nyamuhanami-Kabaya -Kisimwenda Sec I, Nyamuhanami-Kabaya -Kisimwenda Sec II)	10 (kms of Kyegegwa T/C streets routinely maintained.)
Length in Km of Urban unpaved roads periodically maintained	4 (kms of urban unpaved roads periodically maintained)	4 (kms of urban unpaved roads periodically maintained)
Non Standard Outputs:	1-Transfer of funds made to Town Council	1-Transfer of funds made to Town Council
<i>Transfers to other govt. units</i>		28,813
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,913	28,813
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>28,913</b>	<b>28,813</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	0	12 (Km of District Feeder Roads routinely maintained)
Length in Km of District roads periodically maintained	0	10 (km of District Roads Mechanically routinely Maintained.)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		26,265
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,073	26,265
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,073</b>	<b>26,265</b>

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

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained
<i>Maintenance - Vehicles</i>		1,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	3,750	1,445
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		3,269
<i>Workshops and Seminars</i>		382
<i>Computer supplies and Information Technology (IT)</i>		254
<i>Bank Charges and other Bank related costs</i>		34
<i>Travel inland</i>		19,927
<i>Maintenance - Vehicles</i>		358
<i>Wage Rec't:</i>	3,594	3,269
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	4,839	20,955
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,183</b>	<b>24,224</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

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

<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

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

No. of public latrines in RGCs and public places	0 (Nil)	1 (Public latrine (ECOSAN) in Rural Growth Centres at Kazinga)
Non Standard Outputs:	N/A	N/A

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Residential buildings (Depreciation)</i>		4,093
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,803	4,093
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,803</b>	<b>4,093</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>3 (Shallow wells constructed in all sub counties)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>3 shallow wells rehabilitated in the District</b>	<b>Retention Paid for the FY 2013/14</b>
<i>Other Fixed Assets (Depreciation)</i>		943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,215	943
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,215</b>	<b>943</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<b>1 (Boreholes drilled at Kakoni A, Bujubuli - Mpara S/C)</b>	<b>0 (Nil)</b>
No. of deep boreholes rehabilitated	<b>3 (boreholes rehabilitated in 3 sub subcounties)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>Payment of retentions for FY 2013/14 works</b>	<b>Retentions for FY 2013/14 works paid</b>
<i>Other Fixed Assets (Depreciation)</i>		25,756
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,893	1,366
<i>Donor Dev't:</i>		24,390
<b>Total</b>	<b>28,893</b>	<b>25,756</b>

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

Non Standard Outputs:	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Travel inland		3,180
General Staff Salaries		7,649
Bank Charges and other Bank related costs		68
Wage Rec't:	8,111	7,649
Non Wage Rec't:	1,388	3,247
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,499</b>	<b>10,896</b>

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

Non Standard Outputs:	01 quarterly sector meeting to be held at district, monitor community based service activities. hold district CBOs meetings.	01 quarterly sector meeting was held at district, monitor community based services activities. hold district CBOs meetings, registered 16 CBOs
Bank Charges and other Bank related costs		68
Travel inland		2,412
General Staff Salaries		20,244
Wage Rec't:	13,918	20,244
Non Wage Rec't:	1,557	2,480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,475</b>	<b>22,724</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (Children settled)	0 (Children settled)
Non Standard Outputs:	125 cases of child neglect handled at district , subcounty and village level	10 cases of child neglect handled at district , subcounty and village level involving 13 children
Travel inland		13,867
Wage Rec't:		
Non Wage Rec't:	480	1,113
Domestic Dev't:		
Donor Dev't:	26,030	12,754
<b>Total</b>	<b>26,510</b>	<b>13,867</b>

**Output: Adult Learning**

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	300 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuvo, Kyegegwa and Kyegegwa Town council)	0 (FAL Learners Trained)
Non Standard Outputs:	40 FAL learners register per subcounty	1 district level and 8 sub county level FAL Instructors held, Motivation allowance for 8 S/C FAL associations, Monitoring exercise to 8 S/C FAL Associations, monitored 9 FAL Classess

Allowances		640
Travel inland		1,578
Wage Rec't:		
Non Wage Rec't:	2,219	2,218
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,219</b>	<b>2,218</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	One gender mainstreaming conducted at district and 2 in subcounties, 10 technical staff and political leaders mentored on gender mainstreaming, one internal assessment conducted	Nil
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	756	240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>756</b>	<b>240</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (Assisted aid supplied to disabled and elderly)	0 (Nil)
Non Standard Outputs:	01 grant committee meeting conducted, 06 monitoring visits to supported PWDs groups, 10 PWDs trained in Interpreneurship skill, 01 PWDs group identified for support with agricultural and financial grants in the 1 LLG	held one council and executive meetings for elderly and disabled, one elderly supported with 5 iron sheets, 04 PWD structures formed in Kakabara, Rwentuha, Mpara and Ruyonza, Monitoring carried out to 8 PWD groups, Kyarwehuta and Buraro in Kakabara, Isung
Welfare and Entertainment		3,094
Wage Rec't:		
Non Wage Rec't:	7,627	3,094
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,627</b>	<b>3,094</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	Supported Toro kingdom activities.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,000</b>

**Output: Representation on Women's Councils**

No. of women councils supported	8 (District women council, and executive supported)	1 (District women council, and executive supported)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>700</b>

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

Non Standard Outputs:	2 groups assessed for financial support.in 2 subcounties.	Bank charges paid, 02 groups (Rutaraka Community group and Katete Women's Group) Mobilised to received funding under CDD
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		34
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,886	34
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,886</b>	<b>34</b>

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



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

3 Staff salaries paid, (I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, d

2 Staff salaries paid, (I.e District Planner and Population Officer), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated.

General Staff Salaries		6,243
Printing, Stationery, Photocopying and Binding		1,325
Bank Charges and other Bank related costs		126
Travel inland		11,876
Wage Rec't:	6,492	6,243
Non Wage Rec't:	4,705	4,982
Domestic Dev't:	12,428	8,345
Donor Dev't:		
<b>Total</b>	<b>23,626</b>	<b>19,570</b>

**Output: Demographic data collection**

Non Standard Outputs:

Population and Housing Census coordinated, Data collectors recruited and trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Shor

Population and Housing Census coordinated, Data collectors recruited and trained, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.

Travel inland		506,080
Wage Rec't:		
Non Wage Rec't:	520,589	506,080
Domestic Dev't:		
Donor Dev't:	10,000	
<b>Total</b>	<b>530,589</b>	<b>506,080</b>

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Salary of Staff paid for 3 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.	Salary of Staff paid for 3 months, attending workshops and seminars.
<i>General Staff Salaries</i>		7,688
<i>Travel inland</i>		2,881
<i>Wage Rec't:</i>	7,830	7,688
<i>Non Wage Rec't:</i>	1,875	2,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,705</b>	<b>10,568</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,652,874	1,440,332
<i>Non Wage Rec't:</i>	970,691	970,691
<i>Domestic Dev't:</i>	189,021	189,021
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,738,825</b>	<b>2,738,825</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221007 Books, Periodicals & Newspapers	1,000	235	23.5%
221009 Welfare and Entertainment	17,086	4,777	28.0%
221014 Bank Charges and other Bank related costs	500	72	14.5%
222001 Telecommunications	1,200	700	58.3%
225001 Consultancy Services- Short term	9,000	1,130	12.6%
227001 Travel inland	24,228	19,159	79.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,590	26,073	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,590</b>	<b>26,073</b>	<b>36.4%</b>

**Output: Human Resource Management**

0 None

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family, end of year parties. Salaries paid for 57 staff for 12 months	Departmental staff paid salaries for 3 months, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of pa
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*Expenditure*

211101 General Staff Salaries	357,331		83,669		23.4%
213002 Incapacity, death benefits and funeral expenses	4,000		200		5.0%
227001 Travel inland	3,890		9,327		239.8%
Wage Rec't:	357,331	Wage Rec't:	83,669	Wage Rec't:	23.4%
Non Wage Rec't:	34,125	Non Wage Rec't:	9,527	Non Wage Rec't:	27.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	391,456	Total	93,196	Total	23.8%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	Yes (CBP Plan Available at the District Headquarters)	#Error	None
No. (and type) of capacity building sessions undertaken	7 (Certificate in Administrative Law, PDG in Public Administration, Training of school Management Committee, Training of LLGs in Development Planning, Mentoring of LLGs in Development Planning done, Conducting Internal Assessment of Minimum Conditions and Performance measures done)	1 (one staff supported)	14.29	

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	12,581	2,203	17.5%
221003 Staff Training	2,000	2,307	115.4%
221014 Bank Charges and other Bank related costs	661	34	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	24,510	4,544	18.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,510</b>	<b>4,544</b>	<b>18.5%</b>

**Output: Public Information Dissemination**

0 None

Non Standard Outputs:	02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	01 radio talk show held
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*Expenditure*

227001 Travel inland	6,000	860	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	860	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>860</b>	<b>4.3%</b>

**Output: Office Support services**

0 None

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

211103 Allowances	1,000	127	12.7%
223005 Electricity	5,000	503	10.1%
227004 Fuel, Lubricants and Oils	4,000	1,810	45.3%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,380	46.0%

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	11,000	1,780	16.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,000	5,601	21.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,000</b>	<b>5,601</b>	<b>21.5%</b>	

**Output: Local Policing**

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises Done	0	N/A
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*Expenditure*

211103 Allowances	9,212	640	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,212	640	6.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,212</b>	<b>640</b>	<b>6.9%</b>	

**Output: Records Management**

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 2 workshops, 2 communication, 2 office imprest	7 sub-counties and 1 Town Council registries supervised	0	None
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*Expenditure*

227001 Travel inland	1,000	840	84.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,861	840	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,861</b>	<b>840</b>	<b>9.5%</b>	

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	31/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	31/08/2014 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	#Error	Inadequate funding since it depends in locally raised revenue
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Non Standard Outputs:	02 laptops procured, workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	Staff paid salaries for 3 months, Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and Computer supplies and paid sundry creditors and District accounts bank charges, Facilitated finan
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**Expenditure**

211101 General Staff Salaries	119,034	28,042	23.6%
221008 Computer supplies and Information Technology (IT)	2,140	770	36.0%
221009 Welfare and Entertainment	1,500	268	17.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,405	80.2%
221014 Bank Charges and other Bank related costs	1,000	59	5.9%
227001 Travel inland	16,517	4,173	25.3%
Wage Rec't:	119,034	Wage Rec't: 28,042	Wage Rec't: 23.6%
Non Wage Rec't:	43,601	Non Wage Rec't: 7,674	Non Wage Rec't: 17.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>162,635</b>	<b>Total 35,716</b>	<b>Total 22.0%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	683098001 (Value of other Local Revenue Collections)	27878871 (Value of other Local Revenue Collections)	4.08	Cess on produce abolished
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	19315664 (Local service tax collected from schools and other institutions in the District.)	66.07	
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	Strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters.		

*Expenditure*

227001 Travel inland	3,500	5,628	160.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,300	5,628	27.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,300</b>	<b>5,628</b>	<b>27.7%</b>	

**Output: Budgeting and Planning Services**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	1,190	29.8%	
227001 Travel inland	2,000	420	21.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,500	1,610	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,500</b>	<b>1,610</b>	<b>16.9%</b>	

**Output: LG Expenditure mangement Services**



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and External assessments attended to Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and External assessments attended to Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.		

*Expenditure*

227001 Travel inland	7,200	4,471	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,800	4,471	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,800</b>	<b>4,471</b>	<b>41.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	30/09/2014 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	#Error	None
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	Nil		

*Expenditure*

227001 Travel inland	2,046	684	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,546	684	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,546</b>	<b>684</b>	<b>15.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.	02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationary. Ugx. 22,800,000 was refunded to the treasury LCs Allowances	0	Advertment in the print media expensive	
<i>Expenditure</i>					
211101 General Staff Salaries	144,390	41,675		28.9%	
211103 Allowances	39,600	10,679		27.0%	
221014 Bank Charges and other Bank related costs	500	48		9.5%	
227001 Travel inland	4,500	2,105		46.8%	
282181 Extra-Ordinary Items (Losses/Gains)	21,414	22,800		106.5%	
Wage Rec't:	144,390	Wage Rec't:	41,675	Wage Rec't:	28.9%
Non Wage Rec't:	71,414	Non Wage Rec't:	35,632	Non Wage Rec't:	49.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>215,803</b>	<b>Total</b>	<b>77,307</b>	<b>Total</b>	<b>35.8%</b>

**Output: LG procurement management services**

				0	
Non Standard Outputs:	04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.	01 Local advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 10 Contracts agreements made, computer consumables.			
<i>Expenditure</i>					
211103 Allowances	8,400	2,920	34.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,300	Non Wage Rec't:	2,920	Non Wage Rec't:	12.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,300	Total	2,920	Total	12.5%

**Output: LG staff recruitment services**

0 None

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Salary of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 2 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured.
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*Expenditure*

211103 Allowances	8,806	1,538	17.5%
221001 Advertising and Public Relations	5,700	2,200	38.6%
Wage Rec't:	24,523	0	0.0%
Non Wage Rec't:	22,006	3,738	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,529</b>	<b>3,738</b>	<b>8.0%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	0 (Land applications cleared at the District Hqrs)	.00	None
No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)	8.33	
Non Standard Outputs:	4 quarterly work plans and reports submitted	01 quarterly work plan and report submitted		

*Expenditure*

211103 Allowances	6,000	1,750	29.2%
221011 Printing, Stationery, Photocopying and Binding	0	162	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,720	1,912	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,720</b>	<b>1,912</b>	<b>21.9%</b>

**Output: LG Political and executive oversight**

0 None

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, procurement of assorted office stationery, procurement of toner.
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*Expenditure*

227001 Travel inland	17,290	10,837	62.7%
228002 Maintenance - Vehicles	0	500	N/A
Wage Rec't:	121,680	0	0.0%
Non Wage Rec't:	29,129	11,337	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,809</b>	<b>11,337</b>	<b>7.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 None

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

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

Salaries paid to all staff for 3 months, 3 monthly meetings and 1 qtrly review meetings held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAIIF and other stakeholders, 5 re

*Expenditure*

211101 General Staff Salaries	48,945	21,219	43.4%		
221011 Printing, Stationery, Photocopying and Binding	1,800	226	12.6%		
221014 Bank Charges and other Bank related costs	1,528	95	6.2%		
227001 Travel inland	20,314	958	4.7%		
228003 Maintenance – Machinery, Equipment & Furniture	0	450	N/A		
Wage Rec't:	48,945	Wage Rec't:	21,219	Wage Rec't:	43.4%
Non Wage Rec't:	25,575	Non Wage Rec't:	1,729	Non Wage Rec't:	6.8%
Domestic Dev't:	2,490	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,010	Total	22,948	Total	29.8%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not Planned for)	0 (Not Planned for)	0	N/A
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	<b>2,100</b>	1,375	65.5%
227001 Travel inland	<b>6,598</b>	952	14.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>5,398</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>27,381</b>	2,327	Domestic Dev't: 8.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,779</b>	<b>2,327</b>	<b>Total 7.1%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	Inadequate staffing since NAADS staff were laid off. The section has only staff
No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	53 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	15.14	
No. of livestock vaccinated	2000 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	0 (Nil)	.00	
Non Standard Outputs:	Laboratory Equipment and chemicals procured for Kyegegwa Veterinary centre including Artificial Insemination; Farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated on collection of livestock data conducted in all 8 LLGs of Mpara, Kakabara, Hapuuyo, Kasule, Kyegegwa, Rwentuha, Ruyonza and Kyegegwa Town Council, AI technician Facilitated	Artificial Insemination done		

*Expenditure*

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	194,031	73,720	38.0%	
227001 Travel inland	9,833	3,714	37.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,833	0	Non Wage Rec't:	0.0%
Domestic Dev't:	194,031	77,434	Domestic Dev't:	39.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>203,864</b>	<b>77,434</b>	<b>Total</b>	<b>38.0%</b>

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

No of businesses inspected for compliance to the law	0 (N/A)	0 (Not Planned for)	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (trade sensitisation meetings held for local traders)	0 (Nil)	.00	
No of businesses issued with trade licenses	20 (Up-coming businesses guided and assisted to secure business licenses)	0 (Nil)	.00	
No of awareness radio shows participated in	4 (awareness radio programmes on local FM /relevant radio stations)	1 (awareness radio program on local FM)	25.00	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	3,996	370	9.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,951	370	Non Wage Rec't:	19.0%
Domestic Dev't:	3,345	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,296</b>	<b>370</b>	<b>Total</b>	<b>7.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Inadequate transport and late release of funds



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

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

US\$ Thousands

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

222001 Telecommunications	720	300	41.7%
227001 Travel inland	254,146	58,650	23.1%
227004 Fuel, Lubricants and Oils	8,136	19,251	236.6%
228002 Maintenance - Vehicles	4,000	200	5.0%
211101 General Staff Salaries	1,356,713	323,221	23.8%
211103 Allowances	175,841	13,449	7.6%
213001 Medical expenses (To employees)	4,000	349	8.7%
221002 Workshops and Seminars	80,197	42,494	53.0%
221007 Books, Periodicals & Newspapers	730	184	25.2%
221008 Computer supplies and Information Technology (IT)	2,800	70	2.5%
221009 Welfare and Entertainment	0	45	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	274	9.1%
221014 Bank Charges and other Bank related costs	300	602	200.8%
Wage Rec't:	1,356,713	Wage Rec't: 323,221	Wage Rec't: 23.8%
Non Wage Rec't:	141,808	Non Wage Rec't: 34,230	Non Wage Rec't: 24.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	395,862	Donor Dev't: 101,637	Donor Dev't: 25.7%
<b>Total</b>	<b>1,894,383</b>	<b>Total 459,089</b>	<b>Total 24.2%</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Wekomire HCIII)	143 (Wekomire HCIII)	31.78	Inadequate facilitation
Number of outpatients that visited the NGO Basic health facilities	5300 (Wekomire HCIII)	893 (Wekomire HCIII)	16.85	
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Wekomire HCIII)	46 (Wekomire HCIII)	21.90	
Number of inpatients that visited the NGO Basic health facilities	1000 (Wekomire HCIII)	268 (Wekomire HCIII)	26.80	
Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted	Nil		

*Expenditure*

263101 LG Conditional grants	28,141	2,825	10.0%
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,301</b>	<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>16,840</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,141</b>	<b>Total</b>	<b>2,825</b>	<b>Total</b>	<b>10.0%</b>

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

Number of trained health workers in health centers	180 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	145 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	80.56	None
No. of trained health related training sessions held.	70 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	7 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	10.00	
Number of outpatients that visited the Govt. health facilities.	166435 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	39418 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	23.68	
Number of inpatients that visited the Govt. health facilities.	12000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	2004 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	16.70	
No. and proportion of deliveries conducted in the Govt. health facilities	7989 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	1177 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	14.73	

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	99 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	78 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	78.79	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	2419 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	30.24	
Non Standard Outputs:	3720 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	Nil		

*Expenditure*

263101 LG Conditional grants	<b>211,674</b>	12,965	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>61,388</b>	12,965	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>150,286</b>	0	0.0%
<b>Total</b>	<b>211,674</b>	<b>12,965</b>	<b>6.1%</b>

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

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **138,018** 3,921 2.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>138,018</b>	Domestic Dev't:	3,921	Domestic Dev't:	2.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>138,018</b>	<b>Total</b>	<b>3,921</b>	<b>Total</b>	<b>2.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of qualified primary teachers	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba	541 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba	96.26	Inadequate teachers and the cealing not yet filled
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani)) 562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani)) 541 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty ( Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	96.26	
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Non Standard Outputs: N/A

N/A

**Expenditure**

211101 General Staff Salaries	3,424,271	719,664	21.0%
Wage Rec't:	3,424,271	719,664	Wage Rec't: 21.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,424,271</b>	<b>719,664</b>	<b>Total 21.0%</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	150 (Pupil drop -outs in 65 grant aided primary schools)	87 (Pupil drop -outs in 65 grant aided primary schools)	58.00	There is variations in enrolment and attendance
No. of Students passing in grade one	500 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	0 (N/A)	.00	
No. of pupils sitting PLE	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)	3072 (Pupils sitting PLE In 58 grant aided and 50 private/community schools)	87.77	
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	37269 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	93.17	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	353,936	88,158	24.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	353,936	88,158	Non Wage Rec't: 24.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>353,936</b>	<b>88,158</b>	<b>Total 24.9%</b>

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

No. of classrooms constructed in UPE	6 (In 3 Primary schools (Ruteerwa, Nyakasaka and Isanga P/S))	0 (Nil)	.00	Limited funds for classroom construction
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Payment of retention Works done 2013/14 done	Payment of retention Works done 2013/14 done		

*Expenditure*

231001 Non Residential buildings (Depreciation)	326,293	65,060	19.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	326,293	65,060	Domestic Dev't: 19.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>326,293</b>	<b>65,060</b>	<b>Total 19.9%</b>

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>783,913</b>	158,563	20.2%
Wage Rec't:	<b>783,913</b>	158,563	Wage Rec't: 20.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>783,913</b>	<b>Total 158,563</b>	<b>Total 20.2%</b>

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

No. of students enrolled in USE	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	2956 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	79.89	The capitation released per child is always less than recommended one
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>436,684</b>	109,240	25.0%
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>436,684</b>	Non Wage Rec't:	109,240	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>436,684</b>	<b>Total</b>	<b>109,240</b>	<b>Total</b>	<b>25.0%</b>

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

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	0	Inadequate staffing at the District Headquarters and no means of transport for the department
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**Expenditure**

211101 General Staff Salaries	46,727	13,257	28.4%		
221011 Printing, Stationery, Photocopying and Binding	1,500	560	37.3%		
221014 Bank Charges and other Bank related costs	300	76	25.5%		
227001 Travel inland	14,695	3,604	24.5%		
Wage Rec't:	46,727	Wage Rec't:	13,257	Wage Rec't:	28.4%
Non Wage Rec't:	27,591	Non Wage Rec't:	4,240	Non Wage Rec't:	15.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	206,073	Donor Dev't:	0	Donor Dev't:	0.0%
Total	280,391	Total	17,497	Total	6.2%

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

No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Tertiary Institutions Inspected (Wekomire and Miryate all private))	0	Lack of motorable transport
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	100.00	
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	115 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	101.77	

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of inspection reports provided to Council      4 (Quarterly reports presented to council)      1 (Quarterly report presented to council)      25.00

Non Standard Outputs:      Teaching and Learning Monitored      Teaching and Learning Monitored

*Expenditure*

221001 Advertising and Public Relations	500	50	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	168	8.4%
227001 Travel inland	24,299	4,710	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,299	4,928	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,299</b>	<b>4,928</b>	<b>18.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0      Inadequate funding and Staffing

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	<b>6,929</b>	150	2.2%
211101 General Staff Salaries	<b>24,180</b>	5,930	24.5%
Wage Rec't:	<b>24,180</b>	5,930	24.5%
Non Wage Rec't:	<b>6,929</b>	150	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,109</b>	<b>6,080</b>	<b>19.5%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

		0	None
Non Standard Outputs:	Formation and Training 02 IMCs for Batch B CARs done, 04 Monitoring and Supervision field visits done	Formation and Training 02 IMCs for Batch B CARs done, 01 Monitoring and Supervision field visits done	

*Expenditure*

227001 Travel inland	<b>9,500</b>	2,652	27.9%
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	2,652	<i>Non Wage Rec't:</i>	27.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>2,652</b>	<b>Total</b>	<b>27.9%</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe - Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)	10 (kms of Kyegegwa T/C streets routinely maintained.)	22.22	None
Length in Km of Urban unpaved roads periodically maintained	17 (kms of urban unpaved roads periodically maintained)	4 (kms of urban unpaved roads periodically maintained)	23.53	
Non Standard Outputs:	4-Transfers of funds	1-Transfer of funds made to Town Council		

**Expenditure**

263104 Transfers to other govt. units	115,651	28,813	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	115,651	28,813	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	115,651	28,813	24.9%

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)	12 (Km of District Feeder Roads routinely maintained)	4.58	None
Length in Km of District roads periodically maintained	69 (km of District Roads Mechanically routinely Maintained.  5km of DFRs gravelled)	10 (km of District Roads Mechanically routinely Maintained.)	14.49	

## US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## Non Standard Outputs: N/A

263312 Conditional transfers for Road Maintenance	380,291	26,265	6.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>380,291</b>	<i>Non Wage Rec't:</i>	26,265	<i>Non Wage Rec't:</i>	6.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b><i>Total</i></b>	<b>380,291</b>	<b><i>Total</i></b>	<b>26,265</b>	<b><i>Total</i></b>	<b>6.9%</b>

**Function: District Engineering Services**

### 1. Higher LG Services

### Output: Vehicle Maintenance

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained	0	Limited funding to this activity
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228002 Maintenance - Vehicles	15,000	1,445	9.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	1,445	<i>Non Wage Rec't:</i>	9.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b><i>Total</i></b>	<b>15,000</b>	<b><i>Total</i></b>	<b>1,445</b>	<b><i>Total</i></b>	<b>9.6%</b>

**Sign & Stamp :** \_\_\_\_\_

Date \_\_\_\_\_

### 7b. Water

**Function: Rural Water Supply and Sanitation**

### 1. Higher LG Services

### Output: Operation of the District Water Office

0 Inadequate staffing  
the section has only  
one staff

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for DWO paid for 12 months, Office equipments maintained, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridge procured, stationery procured, official travels to Kampala made.
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*Expenditure*

211101 General Staff Salaries	14,376	3,269	22.7%
221002 Workshops and Seminars	6,848	382	5.6%
221008 Computer supplies and Information Technology (IT)	1,500	254	16.9%
221014 Bank Charges and other Bank related costs	500	34	6.7%
227001 Travel inland	19,400	19,927	102.7%
228002 Maintenance - Vehicles	8,798	358	4.1%
Wage Rec't:	14,376	Wage Rec't: 3,269	Wage Rec't: 22.7%
Non Wage Rec't:	3,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,357	Domestic Dev't: 20,955	Domestic Dev't: 108.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,733</b>	<b>Total 24,224</b>	<b>Total 65.9%</b>

**Output: Promotion of Sanitation and Hygiene**

0 None

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	Home improvement campaigns with promotion of hand washing done in the 2 LLGs. Sanitation week activities done in LLGs
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*Expenditure*

227001 Travel inland	11,000	5,500	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,000	Non Wage Rec't: 5,500	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,000</b>	<b>Total 5,500</b>	<b>Total 25.0%</b>

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

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Kazinga)	1 (Public latrine (ECOSAN) in Rural Growth Centres at Kazinga)	100.00	None
Non Standard Outputs:	Training on ECOSAN Concept Done	N/A		

*Expenditure*

231001 Non Residential buildings	11,211	4,093	36.5%
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>11,211</b>	Domestic Dev't:	4,093	Domestic Dev't:	36.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,211</b>	<b>Total</b>	<b>4,093</b>	<b>Total</b>	<b>36.5%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed in all sub counties)	0 (Nil)	.00	None
Non Standard Outputs:	13 shallow wells rehabilitated in the District	Retention Paid for the FY 2013/14		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>64,860</b>	943	1.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>64,860</b>	Domestic Dev't:	943	Domestic Dev't:	1.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,860</b>	<b>Total</b>	<b>943</b>	<b>Total</b>	<b>1.5%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled at Kakoni A, Bujubuli - Mpara S/C, Kishagazi East, Kishagazi Parish, Ruyonza S/C, Ruterwa Village, Kateirwe Parish, Ruyonza S/C, Kajuma Village, Kihamba Parish, Kyegegwa S/C, Kakunyu Village, Rutaraka Parish, Rwentuha S/C.)	0 (Nil)	.00	Delayed procurement process
No. of deep boreholes rehabilitated	10 (boreholes rehabilitated in all sub subcounties)	0 (Nil)	.00	
Non Standard Outputs:	Payment of retentions for FY 2013/14 works	Retentions for FY 2013/14 works paid		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>115,574</b>	25,756	22.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>115,574</b>	Domestic Dev't:	1,366	Domestic Dev't:	1.2%
Donor Dev't:	<b>0</b>	Donor Dev't:	24,390	Donor Dev't:	0.0%
<b>Total</b>	<b>115,574</b>	<b>Total</b>	<b>25,756</b>	<b>Total</b>	<b>22.3%</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.	Salaries paid to four staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.	0	Inadequate financing for departmental activities
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**Expenditure**

227001 Travel inland	2,050	3,180	155.1%
211101 General Staff Salaries	32,445	7,649	23.6%
221014 Bank Charges and other Bank related costs	320	68	21.1%
Wage Rec't:	32,445	Wage Rec't: 7,649	Wage Rec't: 23.6%
Non Wage Rec't:	5,370	Non Wage Rec't: 3,247	Non Wage Rec't: 60.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,815</b>	<b>Total 10,896</b>	<b>Total 28.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	4 quarterly sector meetings to be held at district, monitor community based service activities. hold district CBOs meetings.	01 quarterly sector meeting was held at district, monitor community based services activities. hold district CBOs meetings, registered 16 CBOs	0	Lack of transport means for field activities
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	674	68	10.1%	
227001 Travel inland	2,500	2,412	96.5%	
211101 General Staff Salaries	55,672	20,244	36.4%	
Wage Rec't:	55,672	Wage Rec't: 20,244	Wage Rec't: 36.4%	
Non Wage Rec't:	4,774	Non Wage Rec't: 2,480	Non Wage Rec't: 52.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>60,446</b>	<b>Total 22,724</b>	<b>Total 37.6%</b>	

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled)	0 (Children settled)	.00	Inadequate office space
Non Standard Outputs:	500 cases of child neglect handled at district ,subcounty and village.	10 cases of child neglect handled at district , subcounty and village level involving 13 children		

*Expenditure*

227001 Travel inland	51,920	13,867	26.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,920	Non Wage Rec't: 1,113	Non Wage Rec't: 58.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	104,120	Donor Dev't: 12,754	Donor Dev't: 12.2%	
<b>Total</b>	<b>106,040</b>	<b>Total 13,867</b>	<b>Total 13.1%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	1200 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	0 (FAL Learners Trained)	.00	Inadequate funding
Non Standard Outputs:	150 FAL learners register per subcounty	1 district level and 8 sub county level FAL Instructors held, Motivation allowance for 8 S/C FAL associations, Monitoring exercise to 8 S/C FAL Associations, monitored 9 FAL Classess		

*Expenditure*

211103 Allowances	4,000	640	16.0%	
227001 Travel inland	2,875	1,578	54.9%	

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,875</b>	<i>Non Wage Rec't:</i>	2,218	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,875</b>	<b>Total</b>	<b>2,218</b>	<b>Total</b>	<b>25.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	one gender mainstreaming conducted at district and 8 in subcounties, 40 technical staff and political leaders were mentored on gender mainstreaming, one internal assessment conducted	Nil	0	No funding during the quarter
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*Expenditure*

227001 Travel inland	3,024	240	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,024	240	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,024	240	7.9%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (Assisted aid supplied to disabled and elderly)	0 (Nil)	.00	High demand for special grant for PWD
Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill, 04 PWDs groups identified for support with agricultural and financial grants in the 1 LLG	held one council and executive meetings for elderly and disabled, one elderly supported with 5 iron sheets, 04 PWD structures formed in Kakabara, Rwentuha, Mpara and Ruyonza, Monitoring carried out to 8 PWD groups, Kyarwehuta and Buraro in Kakabara, Isung		

*Expenditure*

221009 Welfare and Entertainment	30,507		3,094		10.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,507	Non Wage Rec't:	3,094	Non Wage Rec't:	10.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30.507	Total	3.094	Total	10.1%

**Output: Culture mainstreaming**

0 None

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

**Output: Representation on Women's Councils**

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

*Expenditure*

211103 Allowances	2,000	700	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	700	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>700</b>	<b>17.5%</b>

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

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

281504 Monitoring, Supervision & Appraisal of capital works	2,708	34	1.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,543	34	0.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,543</b>	<b>34</b>	<b>0.1%</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	3 Staff salaries paid,( I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning meetings for LRDP Made	2 Staff salaries paid,( I.e District Planner and Population Officer), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated.	0	Inadequate funding and staffing
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**Expenditure**

211101 General Staff Salaries	25,969		6,243		24.0%
221011 Printing, Stationery, Photocopying and Binding	3,400		1,325		39.0%
221014 Bank Charges and other Bank related costs	1,018		126		12.3%
227001 Travel inland	47,340		11,876		25.1%
Wage Rec't:	25,969	Wage Rec't:	6,243	Wage Rec't:	24.0%
Non Wage Rec't:	18,822	Non Wage Rec't:	4,982	Non Wage Rec't:	26.5%
Domestic Dev't:	22,523	Domestic Dev't:	8,345	Domestic Dev't:	37.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,314	Total	19,570	Total	29.1%

**Output: Demographic data collection**

0	The Activity is funded by UNICEF, now Short Birth Certificates are printed online
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**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Population and Housing Census coordinated, Data collectors recruited and trained, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.

*Expenditure*

227001 Travel inland	532,089	506,080	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	522,089	506,080	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	40,000	0	0.0%
<b>Total</b>	<b>562,089</b>	<b>506,080</b>	<b>90.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:

Salary of Staff paid for 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.

Salary of Staff paid for 3 months, attending workshops and seminars.

0 Inadequate funds

*Expenditure*

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	31,322	7,688	24.5%	
227001 Travel inland	5,500	2,881	52.4%	
Wage Rec't:	31,322	Wage Rec't: 7,688	Wage Rec't: 24.5%	
Non Wage Rec't:	7,500	Non Wage Rec't: 2,881	Non Wage Rec't: 38.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,822</b>	<b>Total 10,568</b>	<b>Total 27.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	6,611,492	Wage Rec't:	1,440,332	Wage Rec't:	21.8%
Non Wage Rec't:	2,676,119	Non Wage Rec't:	970,691	Non Wage Rec't:	36.3%
Domestic Dev't:	993,134	Domestic Dev't:	189,021	Domestic Dev't:	19.0%
Donor Dev't:	913,182	Donor Dev't:	138,781	Donor Dev't:	15.2%
<b>Total</b>	<b>11,193,927</b>	<b>Total</b>	<b>2,738,825</b>	<b>Total</b>	<b>24.5%</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hapuuyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>363,030</b>	<b>31,414</b>
<b>Sector: Agriculture</b>				<b>21,250</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>21,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,250</b>	<b>0</b>
LCII: Kitaleesa				21,250	0
Item: 312301 Cultivated Assets					
<b>10 improved heifers and start up drugs Procured</b>		Other Transfers from Central Government	Being Procured	21,250	0
<b>Sector: Works and Transport</b>				<b>36,537</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,537</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,231</b>	<b>0</b>
LCII: Kitaleesa				10,231	0
Item: 263104 Transfers to other govt. units					
<b>Hapuuyo S/C</b>		Other Transfers from Central Government	N/A	10,231	0
<b>Output: District Roads Maintenance (URF)</b>				<b>26,306</b>	<b>0</b>
LCII: Kigambo				4,200	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gasani - Ntutuu 12kms Road (Labour)</b>		Other Transfers from Central Government	N/A	4,200	0
LCII: Kitaleesa				18,256	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buteera - Hapuuyo 10km Road (Mechanised)</b>		Other Transfers from Central Government	N/A	11,256	0
<b>Kakabara - Hapuuyo 20kms Road (Labour)</b>		Other Transfers from Central Government	N/A	7,000	0
LCII: Kyanyambali				3,850	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyamanja-Kyanyambali-Ntuntu 11kms Road (Labour)</b>		Other Transfers from Central Government	N/A	3,850	0
<b>Sector: Education</b>				<b>178,772</b>	<b>31,414</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,821</b>	<b>15,738</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>42,480</b>	<b>0</b>
LCII: Kijuma				14,160	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hapuuyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>363,030</b>	<b>31,414</b>
<b>Construction of 5 stance latrines at Kyanyinoburo P/S</b>	Kyanyinoburo P/S	Conditional Grant to SFG	Being Procured	14,160	0
LCII: Kitaleesa Item: 231001 Non Residential buildings (Depreciation)				14,160	0
<b>Construction of 5 stance latrines at Kitaleesa P/S</b>	Kitaleesa P/S	Conditional Grant to SFG	Being Procured	14,160	0
LCII: Nkaakwa Item: 231001 Non Residential buildings (Depreciation)				14,160	0
<b>Construction of 5 stance latrines at Businge P/S</b>	Businge P/S	Conditional Grant to SFG	Being Procured	14,160	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,341</b>	<b>15,738</b>
LCII: Iringa Item: 263311 Conditional transfers for Primary Education				5,445	2,413
<b>Iringa P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,413
LCII: Kigambo Item: 263311 Conditional transfers for Primary Education				5,445	1,348
<b>Kataturwa P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,348
LCII: Kijuma Item: 263311 Conditional transfers for Primary Education				10,890	1,898
<b>Kyanyinoburo P/S</b>		Conditional Grant to Primary Education	N/A	5,445	978
<b>Ruhunga P/S</b>		Conditional Grant to Primary Education	N/A	5,445	920
LCII: Kitaleesa Item: 263311 Conditional transfers for Primary Education				10,890	2,725
<b>Kitaleesa P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,577
<b>Hapuuyo P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,148
LCII: Kyanyambali Item: 263311 Conditional transfers for Primary Education				5,445	1,699
<b>Kyanyambali P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,699



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hapuuyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>363,030</b>	<b>31,414</b>
LCII: Magoma				5,445	1,233
Item: 263311 Conditional transfers for Primary Education					
<b>Magoma P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,233
LCII: Nkaakwa				21,779	4,423
Item: 263311 Conditional transfers for Primary Education					
<b>Nkaakwa P/S</b>		Conditional Grant to Primary Education	N/A	5,444	1,104
<b>Businge P/S</b>		Conditional Grant to Primary Education	N/A	5,445	924
<b>Isunga P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,398
<b>Rwenyange P/S</b>		Conditional Grant to Primary Education	N/A	5,445	996
<b>LG Function: Secondary Education</b>				<b>70,951</b>	<b>15,676</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,951</b>	<b>15,676</b>
LCII: Kitaleesa				70,951	15,676
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hapuuyo Seed school</b>		Conditional Grant to Secondary Education	N/A	70,951	15,676
<b>Sector: Health</b>				<b>42,367</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>42,367</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,367</b>	<b>0</b>
LCII: Kitaleesa				23,660	0
Item: 263101 LG Conditional grants					
<b>Hapuuyo HCIII</b>		Donor Funding	N/A	18,856	0
<b>Hapuyo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,804	0
LCII: Kyanyambali				18,706	0
Item: 263101 LG Conditional grants					
<b>Kigambo HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	0
<b>Kigambo HCII</b>		Donor Funding	N/A	16,304	0
<b>Sector: Water and Environment</b>				<b>84,105</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>84,105</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hapuuyo Sub county</b>		<i>LCIV: Kyaka county</i>		<b>363,030</b>	<b>31,414</b>
<b>Output: Shallow well construction</b>				<b>6,301</b>	<b>0</b>
LCII: Kijuma				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kijogojo Shallow Well</b>		Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Magoma				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Yerusalemu shallow well</b>	Yerusalemu	Conditional transfer for Rural Water	Being Procured	4,500	0
<b>Output: Construction of piped water supply system</b>				<b>77,804</b>	<b>0</b>
LCII: Kitaleesa				77,804	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retetion for construction of piped water system at Kitaleesa</b>		Conditional transfer for Rural Water	Being Procured	23,443	0
<b>Fouth phase construction of piped water system at Kitaleesa</b>		Conditional transfer for Rural Water	Being Procured	54,361	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakabara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>219,177</b>	<b>35,215</b>
<b>Sector: Agriculture</b>				<b>21,250</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>21,250</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,250</b>	<b>0</b>
LCII: Kijaguzo				21,250	0
Item: 312301 Cultivated Assets					
<b>10 improved heifers and start up drugs Procured</b>		Other Transfers from Central Government	Being Procured	21,250	0
<b>Sector: Works and Transport</b>				<b>10,553</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,553</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,553</b>	<b>0</b>
LCII: Kijaguzo				10,553	0
Item: 263104 Transfers to other govt. units					
<b>Kakabara S/C</b>		Other Transfers from Central Government	N/A	10,553	0
<b>Sector: Education</b>				<b>148,088</b>	<b>35,215</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,137</i>	<i>16,493</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,795</b>	<b>0</b>
LCII: Migongwe				11,795	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrines at Migongwe P/S</b>	Migongwe P/S	Conditional Grant to SFG	Being Procured	11,795	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,342</b>	<b>16,493</b>
LCII: Kigorani				10,890	2,309
Item: 263311 Conditional transfers for Primary Education					
<b>Kyankunyule P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,078
<b>Kigorani P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,231
LCII: Kijaguzo				27,226	7,588
Item: 263311 Conditional transfers for Primary Education					
<b>Kisoko P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,681
<b>Kyaisaza P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,254

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakabara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>219,177</b>	<b>35,215</b>
<b>Kakabara P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,345
<b>Kikuuta P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,150
<b>Kyarwehuuta</b>		Conditional Grant to Primary Education	N/A	5,445	1,158
LCII: Kyatega				16,336	3,617
Item: 263311 Conditional transfers for Primary Education					
<b>Kicumui P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,268
<b>Katamba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,052
<b>Kasenene P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,297
LCII: Migongwe				10,890	2,980
Item: 263311 Conditional transfers for Primary Education					
<b>Migongwe P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,791
<b>Kikuba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,188
<b>LG Function: Secondary Education</b>				<b>70,951</b>	<b>18,721</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,951</b>	<b>18,721</b>
LCII: Kijaguzo				70,951	18,721
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kakabara SS</b>		Conditional Grant to Secondary Education	N/A	70,951	18,721
<b>Sector: Health</b>				<b>24,340</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>24,340</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,340</b>	<b>0</b>
LCII: Kijaguzo				24,340	0
Item: 263101 LG Conditional grants					
<b>Kakabara HCIII</b>		Conditional Grant to PHC- Non wage	N/A	6,004	0
<b>Kakabara HCIII</b>		Donor Funding	N/A	18,336	0
<b>Sector: Water and Environment</b>				<b>14,945</b>	<b>0</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakabara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>219,177</b>	<b>35,215</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,945</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,603</b>	<b>0</b>
LCII: Ihunga				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	Kashasha	Conditional transfer for	Being Procured	4,500	0
<b>Kashasha shallow well</b>		Rural Water			
LCII: Kyatega				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of</b>	Kyasitiri	Conditional transfer for	Being Procured	1,801	0
<b>Kyasitiri Shallow Well</b>		Rural Water			
LCII: Migongwe				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of</b>	Karama	Conditional transfer for	Being Procured	1,801	0
<b>Kikurungu Shallow Well</b>		Rural Water			
LCII: Nkomangani				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	Kabagara	Conditional transfer for	Being Procured	4,500	0
<b>Kabagara shallow well</b>		Rural Water			
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,342</b>	<b>0</b>
LCII: Kijaguzo				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of</b>	Kijaguzo	Conditional transfer for	Being Procured	2,342	0
<b>Karungule borehole</b>		Rural Water			

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasule Sub county</b>		<i>LCIV: Kyaka county</i>		<b>184,433</b>	<b>14,747</b>
<b>Sector: Agriculture</b>				<b>21,250</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>21,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,250</b>	<b>0</b>
LCII: Kasule				21,250	0
Item: 312301 Cultivated Assets					
<b>10 improved heifers and start up drugs Procured</b>		Other Transfers from Central Government	Being Procured	21,250	0
<b>Sector: Works and Transport</b>				<b>29,015</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,015</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,845</b>	<b>0</b>
LCII: Kasule				5,845	0
Item: 263104 Transfers to other govt. units					
<b>Kasule S/C</b>		Other Transfers from Central Government	N/A	5,845	0
<b>Output: District Roads Maintenance (URF)</b>				<b>23,170</b>	<b>0</b>
LCII: Bugogo				12,600	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugogo - Kidindimya 10kms Road (Labour)</b>		Other Transfers from Central Government	N/A	3,500	0
<b>Kasule-Bugogo-Isunga-Mukyeeya 26kms Road (Labour)</b>		Other Transfers from Central Government	N/A	9,100	0
LCII: Kasule				10,570	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nabingoola-Kasule-Hapuuyo 19.2kms (Labour)</b>		Other Transfers from Central Government	N/A	6,720	0
<b>Kijanibarora - Kasule 11kms Road (Labour)</b>		Other Transfers from Central Government	N/A	3,850	0
<b>Sector: Education</b>				<b>92,732</b>	<b>14,747</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,781</b>	<b>5,872</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,781</b>	<b>5,872</b>
LCII: Bugogo				5,445	2,321
Item: 263311 Conditional transfers for Primary Education					
<b>Bugogo P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,321
LCII: Kasule				10,890	2,255

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasule Sub county</b>		<i>LCIV: Kyaka county</i>		<b>184,433</b>	<b>14,747</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kasule P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,230
<b>Kakasoro P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,026
LCII: Kibuuba				5,445	1,296
Item: 263311 Conditional transfers for Primary Education					
<b>Kidindimya P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,296
<b>LG Function: Secondary Education</b>				<b>70,951</b>	<b>8,875</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,951</b>	<b>8,875</b>
LCII: Kasule				70,951	8,875
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kasule Seed School</b>		Conditional Grant to Secondary Education	N/A	70,951	8,875
<b>Sector: Health</b>				<b>26,307</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>26,307</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Bugogo				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for the Maternity ward at Bugogo HC II Budget</b>		LGMSD (Former LGDP)	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,307</b>	<b>0</b>
LCII: Bugogo				2,402	0
Item: 263101 LG Conditional grants					
<b>Bugogo HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	0
LCII: Kasule				21,904	0
Item: 263101 LG Conditional grants					
<b>Kasule HCIII</b>		Donor Funding	N/A	17,100	0
<b>Kasule HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,804	0
<b>Sector: Water and Environment</b>				<b>15,129</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,129</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasule Sub county</b>		<i>LCIV: Kyaka county</i>		<b>184,433</b>	<b>14,747</b>
<b>Output: Shallow well construction</b>				<b>8,103</b>	<b>0</b>
LCII: Bugogo				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	Bugogo	Conditional transfer for	Being Procured	4,500	0
<b>Kyamagambo shallow well</b>		Rural Water			
LCII: Kasule				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of</b>	Rwebisaju	Conditional transfer for	Being Procured	1,801	0
<b>Rwebisaju Shallow Well</b>		Rural Water			
LCII: Kibuuba				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of</b>	Kikonge	Conditional transfer for	Being Procured	1,801	0
<b>Kamwirumubi Shallow Well</b>		Rural Water			
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,027</b>	<b>0</b>
LCII: Karama				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of</b>	Karama	Conditional transfer for	Being Procured	2,342	0
<b>Karama borehole</b>		Rural Water			
LCII: Kasule				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of</b>		Conditional transfer for	Being Procured	2,342	0
<b>Kyakamurale borehole</b>		Rural Water			
LCII: Kibuuba				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of</b>		Conditional transfer for	Being Procured	2,342	0
<b>Kidindimya borehole</b>		Rural Water			



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Sub county</b>		<i>LCIV: Kyaka county</i>		<b>196,334</b>	<b>15,196</b>
<b>Sector: Agriculture</b>				<b>21,250</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>21,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,250</b>	<b>0</b>
LCII: Kabweza				21,250	0
Item: 312301 Cultivated Assets					
<b>10 improved heifers and start up drugs Procured</b>		Other Transfers from Central Government	Being Procured	21,250	0
<b>Sector: Works and Transport</b>				<b>6,264</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,264</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,264</b>	<b>0</b>
LCII: Kabweza				6,264	0
Item: 263104 Transfers to other govt. units					
<b>Kyegegwa S/C</b>		Other Transfers from Central Government	N/A	6,264	0
<b>Sector: Education</b>				<b>111,997</b>	<b>12,371</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,997</b>	<b>12,371</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>68,435</b>	<b>0</b>
LCII: Kihamba				68,435	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with Furniture at Isanga P/S</b>	Isanga P/S	Conditional Grant to SFG	Being Procured	68,435	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,562</b>	<b>12,371</b>
LCII: Bulingo				5,445	1,058
Item: 263311 Conditional transfers for Primary Education					
<b>Isanga P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,058
LCII: Kabweza				16,336	6,433
Item: 263311 Conditional transfers for Primary Education					
<b>Sweswe P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,413
<b>Kabweeza P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,128
<b>Bukere P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,892
LCII: Kibuye				16,336	3,603

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Sub county</b>		<i>LCIV: Kyaka county</i>		<b>196,334</b>	<b>15,196</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kakasoro Modern P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,026
<b>Kibuye P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,389
<b>Nyamwegabira P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,188
LCII: Kihamba				5,445	1,277
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyinya P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,277
<b>Sector: Health</b>				<b>28,141</b>	<b>2,825</b>
<b>LG Function: Primary Healthcare</b>				<b>28,141</b>	<b>2,825</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,141</b>	<b>2,825</b>
LCII: Kihamba				28,141	2,825
Item: 263101 LG Conditional grants					
<b>Transfer to Wekomire HCIII</b>		Conditional Grant to NGO Hospitals	N/A	11,301	2,825
				(Transfer made)	
<b>Wekomire HCIII</b>		Donor Funding	N/A	16,840	0
<b>Sector: Water and Environment</b>				<b>28,682</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,682</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,103</b>	<b>0</b>
LCII: Kabweza				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Itamba-biniga shallow well</b>	Iganda	Conditional transfer for Rural Water	Being Procured	4,500	0
LCII: Kibuye				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kapulimu Shallow Well</b>		Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Kihamba				1,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Rutale Shallow Well</b>	Hairwe	Conditional transfer for Rural Water	Being Procured	1,801	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,580</b>	<b>0</b>
LCII: Kibuye				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Sub county</b>		<i>LCIV: Kyaka county</i>		<b>196,334</b>	<b>15,196</b>
<b>Rehabilitation of Galiboleka borehole</b>	Galiboleka	Conditional transfer for Rural Water	Being Procured	2,342	0
LCII: Kihamba Item: 231007 Other Fixed Assets (Depreciation)				18,237	0
<b>Kajuma Village, Kihamba Parish, Kyegegwa S/C</b>		Conditional transfer for Rural Water	Being Procured	18,237	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>1,299,132</b>	<b>95,101</b>
<b>Sector: Agriculture</b>				<b>21,250</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>21,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,250</b>	<b>0</b>
LCII: Kyegegwa Ward				21,250	0
Item: 312301 Cultivated Assets					
<b>10 improved heifers and start up drugs Procured</b>		Other Transfers from Central Government	Being Procured	21,250	0
<b>Sector: Works and Transport</b>				<b>651,652</b>	<b>28,813</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>151,652</b>	<b>28,813</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>115,651</b>	<b>28,813</b>
LCII: Kibira Ward				1,443	0
Item: 263104 Transfers to other govt. units					
<b>Byeba-Kasenene 2kms</b>		Other Transfers from Central Government	N/A	1,443	0
LCII: Kyegegwa				2,969	0
Item: 263104 Transfers to other govt. units					
<b>Operational Costs</b>		Other Transfers from Central Government	N/A	2,969	0
LCII: Kyegegwa Ward				53,099	4,000
Item: 263104 Transfers to other govt. units					
<b>Rwera - Kiranzi 1.2kms (Mechanised)</b>		Other Transfers from Central Government	N/A	4,645	0
<b>CBD Roads 11kms</b>		Other Transfers from Central Government	N/A	7,938	0
<b>Mechanical Impress Town Council</b>		Other Transfers from Central Government	N/A	16,000	4,000
<b>Kiranzi -Rwakaiha 1.5kms (Mechanised)</b>		Other Transfers from Central Government	N/A	6,678	0
<b>Wekomiire -Byeba 2.6kms road (Mechanised)</b>		Other Transfers from Central Government	N/A	11,243	0
<b>Wekomiire-Byeba 2.6kms</b>		Other Transfers from Central Government	N/A	1,876	0
<b>Kiranzi - Rwakaiha 1.5kms</b>		Other Transfers from Central Government	N/A	966	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>1,299,132</b>	<b>95,101</b>
<b>Rwera - Kiranzi</b>		Other Transfers from Central Government	N/A	866	0
<b>Kyegegwa-Butera-Muhangi 4kms</b>		Other Transfers from Central Government	N/A	2,887	0
LCII: Not Specified Item: 263104 Transfers to other govt. units				14,201	0
<b>Swamp Improvement /filling</b>		Other Transfers from Central Government	N/A	14,201	0
LCII: Nyamuhanami Ward Item: 263104 Transfers to other govt. units				43,939	24,813
<b>Nguga-Ngata-Kanyarukoma 3.7kms</b>		Other Transfers from Central Government	N/A	2,670	0
<b>Nyamuhanami-Kabaya 8.7kms Road (Mechanised)</b>		Other Transfers from Central Government	N/A	27,558	24,813
<b>Nyamuhanami-Kabaya-Kisimwenda 11.7kms</b>		Other Transfers from Central Government	N/A	8,443	0
<b>Kacumbi-Nyamigisa-Buhunga 3.8kms</b>		Other Transfers from Central Government	N/A	2,742	0
<b>Nyamwegabira - Mitweyankoko 3.5kms</b>		Other Transfers from Central Government	N/A	2,526	0
<b>Output: District Roads Maintainence (URF)</b>				<b>36,001</b>	<b>0</b>
LCII: Kyegegwa Ward Item: 263312 Conditional transfers for Road Maintenance				28,371	0
<b>Wekomiire-Bulingo-Bukere 12km roand (Mechanised)</b>		Other Transfers from Central Government	N/A	28,371	0
LCII: Nkaaka Ward Item: 263312 Conditional transfers for Road Maintenance				3,360	0
<b>Kyegegwa - Nkomangani 9.6kms (Labour)</b>		Other Transfers from Central Government	N/A	3,360	0
LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance				4,270	0
<b>Kyegegwa - Kijuma - Kyanyinoburo 12.2km road (Labour)</b>		Other Transfers from Central Government	N/A	4,270	0
<b>LG Function: District Engineering Services</b>				<b>500,000</b>	<b>0</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>1,299,132</b>	<b>95,101</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>500,000</b>	<b>0</b>
LCII: Kyegegwa Ward				500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administration Block Phase II (Foundation works)</b>		District Unconditional Grant - Non Wage	Not Started	500,000	0
<b>Sector: Education</b>				<b>508,801</b>	<b>53,323</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,739</b>	<b>8,400</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,068</b>	<b>0</b>
LCII: Kibira Ward				11,799	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrines at Ngangi P/S</b>	Ngangi P/S	Conditional Grant to SFG	Being Procured	11,799	0
LCII: Kyegegwa Ward				13,269	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrines at Humura P/S Play Ground</b>	Humura P/S Play Ground	Conditional Grant to SFG	Being Procured	13,269	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,671</b>	<b>8,400</b>
LCII: Kibira Ward				16,336	3,700
Item: 263311 Conditional transfers for Primary Education					
<b>Kibira P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,448
<b>Ngangi P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,280
<b>Nyabyerima P/S</b>		Conditional Grant to Primary Education	N/A	5,445	972
LCII: Kyegegwa Ward				5,445	1,443
Item: 263311 Conditional transfers for Primary Education					
<b>Wekomiire P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,443
LCII: Nkaaka Ward				10,890	3,257
Item: 263311 Conditional transfers for Primary Education					
<b>Kako P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,748

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>1,299,132</b>	<b>95,101</b>
<b>Humura P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,509
<i>LG Function: Secondary Education</i>				<b>141,901</b>	<b>44,923</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,901</b>	<b>44,923</b>
LCII: Kyegegwa Ward				141,901	44,923
Item: 263319 Conditional transfers for Secondary Schools					
<b>Humura SS</b>		Conditional Grant to Secondary Education	N/A	70,951	26,196
<b>Wekomiire SS</b>		Conditional Grant to Secondary Education	N/A	70,951	18,727
<i>LG Function: Skills Development</i>				<b>309,160</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>309,160</b>	<b>0</b>
LCII: Kyegegwa Ward				309,160	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Wekomiire Vocational Institute</b>		Conditional Grant to SFG	Not Started	309,160	0
<b>Sector: Health</b>				<b>115,029</b>	<b>12,965</b>
<i>LG Function: Primary Healthcare</i>				<b>115,029</b>	<b>12,965</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>65,303</b>	<b>0</b>
LCII: Kyegegwa Ward				65,303	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructing a maternity ward at Kyegegwa HC IV phase 1</b>		Conditional Grant to PHC - development	Being Procured	65,303	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>49,726</b>	<b>12,965</b>
LCII: Kyegegwa				14,548	12,965
Item: 263101 LG Conditional grants					
<b>Kyegegwa HCIV</b>		Conditional Grant to PHC- Non wage	N/A	14,548	12,965
LCII: Kyegegwa Ward				35,178	0
Item: 263101 LG Conditional grants					
<b>Kyegegwa HCIV</b>		Donor Funding	N/A	35,178	0
<b>Sector: Public Sector Management</b>				<b>2,400</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>2,400</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>1,299,132</b>	<b>95,101</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,400</b>	<b>0</b>
LCII: Kyegegwa Ward				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Executive Desk, Chair and a cabinet for District Planner and a cabinet</b>		LGMSD (Former LGDP)	Completed	2,400	0



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>366,559</b>	<b>25,094</b>
<b>Sector: Agriculture</b>				<b>21,250</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>21,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,250</b>	<b>0</b>
LCII: Mpara Town Board				21,250	0
Item: 312301 Cultivated Assets					
<b>10 improved heifers and start up drugs Procured</b>		Other Transfers from Central Government	Being Procured	21,250	0
<b>Sector: Works and Transport</b>				<b>91,030</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,030</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,142</b>	<b>0</b>
LCII: Mpara Town Board				6,142	0
Item: 263104 Transfers to other govt. units					
<b>Mpara S/C</b>		Other Transfers from Central Government	N/A	6,142	0
<b>Output: District Roads Maintenance (URF)</b>				<b>84,888</b>	<b>0</b>
LCII: Bujubuli				6,510	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mukako-Bujubuli 18.6kms road (Labour)</b>		Other Transfers from Central Government	N/A	6,510	0
LCII: Rwahunga				78,378	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Musanju - Kisinda - Migamba 17.8km Road (Mechanised)</b>		Other Transfers from Central Government	N/A	78,378	0
<b>Sector: Education</b>				<b>189,719</b>	<b>25,094</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,768</b>	<b>12,115</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,761</b>	<b>0</b>
LCII: Rwahunga				69,761	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with Furniture at Nyakasaka P/S</b>	Nyakasaka P/S	Conditional Grant to SFG	Being Procured	69,761	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,007</b>	<b>12,115</b>
LCII: Bugido				5,445	1,237
Item: 263311 Conditional transfers for Primary Education					

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>366,559</b>	<b>25,094</b>
<b>Kakindo P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,237
LCII: Bujubuli				5,445	1,666
Item: 263311 Conditional transfers for Primary Education					
<b>Bujubuli P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,666
LCII: Kisambya				10,890	3,446
Item: 263311 Conditional transfers for Primary Education					
<b>Kakoni P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,352
<b>Kisambya P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,094
LCII: Rwahunga				27,226	5,766
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakatoma P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,372
<b>Nyakasaka P/S</b>		Conditional Grant to Primary Education	N/A	5,445	817
<b>Kisinda P/S</b>		Conditional Grant to Primary Education	N/A	5,445	972
<b>Kibaale P/S</b>		Conditional Grant to Primary Education	N/A	5,445	874
<b>Mpara P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,732
<b>LG Function: Secondary Education</b>				<b>70,951</b>	<b>12,979</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,951</b>	<b>12,979</b>
LCII: Mpara Town Board				70,951	12,979
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mpara SS</b>		Conditional Grant to Secondary Education	N/A	70,951	12,979
<b>Sector: Health</b>				<b>29,147</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>29,147</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,147</b>	<b>0</b>
LCII: Bujubuli				4,804	0
Item: 263101 LG Conditional grants					

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>366,559</b>	<b>25,094</b>
<b>Bujubuli HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,804	0
LCII: Kisambya Item: 263101 LG Conditional grants				2,402	0
<b>Mukonda HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	0
LCII: Mpara Town Board Item: 263101 LG Conditional grants				21,940	0
<b>Mpara HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,804	0
<b>Mpara HCIII</b>		Donor Funding	N/A	17,136	0
<b>Sector: Water and Environment</b>				<b>35,413</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,413</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>245</b>	<b>0</b>
LCII: Mpara Town Board Item: 231001 Non Residential buildings (Depreciation)				245	0
<b>Payment of retention</b>		Conditional transfer for Rural Water	Completed	245	0
<b>Output: Shallow well construction</b>				<b>9,904</b>	<b>0</b>
LCII: Bugido Item: 231007 Other Fixed Assets (Depreciation)				1,801	0
<b>Rehabilitation of</b> <b>Kanyagenyege Shallow</b> <b>Well</b>	Kyamutetye	Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Kisambya Item: 231007 Other Fixed Assets (Depreciation)				1,801	0
<b>Rehabilitation of</b> <b>Kyakalinzi Shallow</b> <b>Well</b>	Kyakalinzi	Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Mpara Town Board Item: 231007 Other Fixed Assets (Depreciation)				1,801	0
<b>Rehabilitation of</b> <b>Kyakikoyo Shallow</b> <b>Well</b>		Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Rwahunga Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
<b>Construction of Kibale</b> <b>shallow well</b>	Kibale	Conditional transfer for Rural Water	Being Procured	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,264</b>	<b>0</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>366,559</b>	<b>25,094</b>
LCII: Bugido				4,685	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bugido Borehole</b>	Bugido	Conditional transfer for Rural Water	Being Procured	2,342	0
<b>Rehabilitation of Harunyinya borehole</b>	Harunyinya	Conditional transfer for Rural Water	Being Procured	2,342	0
LCII: Bujubuli				18,237	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kakoni A, Bujubuli - Mpara S/C,</b>		Conditional transfer for Rural Water	Being Procured	18,237	0
LCII: Kisambya				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kyamugabu borehole</b>	Kisambya	Conditional transfer for Rural Water	Being Procured	2,342	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>268,943</b>	<b>95,713</b>
<b>Sector: Works and Transport</b>				<b>119,810</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>119,810</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>119,810</b>	<b>0</b>
LCII: Not Specified				119,810	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operational costs</b>	All District Roads	Other Transfers from Central Government	N/A	13,069	0
<b>Top up for grader operator</b>		Other Transfers from Central Government	N/A	3,967	0
<b>Supervision of Gangers</b>		Other Transfers from Central Government	N/A	12,895	0
<b>Mechanical Imprest (Road Unit)</b>		Other Transfers from Central Government	N/A	89,879	0
<b>Sector: Education</b>				<b>103,684</b>	<b>65,060</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,684</b>	<b>65,060</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>103,684</b>	<b>65,060</b>
LCII: Not Specified				103,684	65,060
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Arrears for the FY 2013/14</b>		Conditional Grant to SFG	Completed	103,684	65,060
<b>Sector: Health</b>				<b>0</b>	<b>3,921</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>3,921</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>3,921</b>
LCII: Not Specified				0	3,921
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention of HEP installed in Health Facility 2013/14</b>		Conditional Grant to PHC - development	Being Procured	0	3,921
<b>Sector: Water and Environment</b>				<b>1,907</b>	<b>26,698</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,907</b>	<b>26,698</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>943</b>	<b>943</b>
LCII: Not Specified				943	943
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Retention for 2013/14</b>		Conditional transfer for Rural Water	Completed	943	943
<b>Output: Borehole drilling and rehabilitation</b>				<b>964</b>	<b>25,756</b>
LCII: Not Specified				964	25,756

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>268,943</b>	<b>95,713</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for the FY 2013/14</b>		Conditional transfer for Rural Water	Completed	964	1,366
<b>Repair of Boreholes under UNICEF</b>		Donor Funding	Completed	0	24,390
<b>Sector: Social Development</b>				<b>43,543</b>	<b>34</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>43,543</b>	<b>34</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,543</b>	<b>34</b>
LCII: Not Specified				43,543	34
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision and appraisal of Capital Projects</b>		LGMSD (Former LGDP)	Works Underway	2,503	0
<b>Bank Charges</b>		LGMSD (Former LGDP)	Works Underway	205	34
Item: 312104 Other Structures					
<b>Support to CDD Groups</b>		LGMSD (Former LGDP)	Works Underway	40,835	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruyonza Sub county</b>		<i>LCIV: Kyaka county</i>		<b>322,190</b>	<b>6,584</b>
<b>Sector: Agriculture</b>				<b>46,250</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>46,250</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,250</b>	<b>0</b>
LCII: Karwenyi				21,250	0
Item: 312301 Cultivated Assets					
<b>10 improved heifers and start up drugs Procured</b>		Other Transfers from Central Government	Being Procured	21,250	0
<b>Output: Livestock market construction</b>				<b>25,000</b>	<b>0</b>
LCII: Kiremba				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing of Rwensasi Market</b>		Other Transfers from Central Government	Completed	20,000	0
<b>Operationalisation of Ruyonza Market</b>		Other Transfers from Central Government	Completed	5,000	0
<b>Sector: Works and Transport</b>				<b>39,964</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,964</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>14,773</b>	<b>0</b>
LCII: Kishagazi				14,773	0
Item: 312104 Other Structures					
<b>Kandegeya - Mirembe Road (4km) under LGMSD</b>		LGMSD (Former LGDP)	Not Started	14,773	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,926</b>	<b>0</b>
LCII: Kijongobya				6,926	0
Item: 263104 Transfers to other govt. units					
<b>Ruyonza S/C</b>		Other Transfers from Central Government	N/A	6,926	0
<b>Output: District Roads Maintenance (URF)</b>				<b>18,266</b>	<b>0</b>
LCII: Kijongobya				11,126	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabbani - Kishagazi 10km Road (Mechanised)</b>		Other Transfers from Central Government	N/A	11,126	0
LCII: Kishagazi				7,140	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kabbani-Kisagazi-Bujubuli 20.4kms road (Labour)</b>		Other Transfers from Central Government	N/A	7,140	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruyonza Sub county</b>		<i>LCIV: Kyaka county</i>		<b>322,190</b>	<b>6,584</b>
<b>Sector: Education</b>				<b>108,000</b>	<b>6,584</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,000</b>	<b>6,584</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,073</b>	<b>0</b>
LCII: Katiirwe				69,073	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with Furniture at Ruteerwa P/S</b>	Ruteerwa P/S	Conditional Grant to SFG	Being Procured	69,073	0
<b>Output: Latrine construction and rehabilitation</b>				<b>11,701</b>	<b>0</b>
LCII: Karwenyi				11,701	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrines at Karwenyi P/S</b>	Karwenyi P/S	Conditional Grant to SFG	Being Procured	11,701	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,226</b>	<b>6,584</b>
LCII: Karwenyi				5,445	1,293
Item: 263311 Conditional transfers for Primary Education					
<b>Karwenyi P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,293
LCII: Katiirwe				5,445	1,408
Item: 263311 Conditional transfers for Primary Education					
<b>Ruteerwa P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,408
LCII: Kijongobya				5,445	1,271
Item: 263311 Conditional transfers for Primary Education					
<b>Kabbani P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,271
LCII: Kishagazi				10,890	2,613
Item: 263311 Conditional transfers for Primary Education					
<b>Kishagazi P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,239
<b>Kiburara P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,374
<b>Sector: Health</b>				<b>84,659</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>84,659</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>70,715</b>	<b>0</b>
LCII: Karwenyi				70,715	0



**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruyonza Sub county</b>		<i>LCIV: Kyaka county</i>		<b>322,190</b>	<b>6,584</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity ward at Karwenyi HC II phase 1</b>		LGMSD (Former LGDP)	Being Procured	70,715	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,944</b>	<b>0</b>
LCII: Karwenyi				11,542	0
Item: 263101 LG Conditional grants					
<b>Karwenyi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	0
<b>Karwenyi HCII</b>		Donor Funding	N/A	9,140	0
LCII: Kishagazi				2,402	0
Item: 263101 LG Conditional grants					
<b>Kishagazi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	0
<b>Sector: Water and Environment</b>				<b>43,317</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,317</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>4,500</b>	<b>0</b>
LCII: Karwenyi				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kyentale shallow well</b>		Conditional transfer for Rural Water	Being Procured	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,817</b>	<b>0</b>
LCII: Katiirwe				18,237	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Ruterwa Village, Katiirwe Parish, Ruyonza S/C</b>		Conditional transfer for Rural Water	Being Procured	18,237	0
LCII: Kijongobya				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kijongobya borehole</b>	Kijongobya	Conditional transfer for Rural Water	Being Procured	2,342	0
LCII: Kishagazi				18,237	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kishagazi East, Kishagazi Parish, Ruyonza S/C</b>		Conditional transfer for Rural Water	Being Procured	18,237	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwentuha Sub county</b>		<i>LCIV: Kyaka county</i>		<b>319,887</b>	<b>49,007</b>
<b>Sector: Agriculture</b>				<b>21,250</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>21,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,250</b>	<b>0</b>
LCII: Ngangi				21,250	0
Item: 312301 Cultivated Assets					
<b>10 improved heifers and start up drugs Procured</b>		Conditional transfers to Production and Marketing	Being Procured	21,250	0
<b>Sector: Works and Transport</b>				<b>80,872</b>	<b>26,265</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,872</b>	<b>26,265</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,022</b>	<b>0</b>
LCII: Migamba				9,022	0
Item: 263104 Transfers to other govt. units					
<b>Rwentuha S/C</b>		Other Transfers from Central Government	N/A	9,022	0
<b>Output: District Roads Maintenance (URF)</b>				<b>71,850</b>	<b>26,265</b>
LCII: Migamba				9,800	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Migongwe-Migamba-Rwentuha-Kazinga 28kms Road (Labour)</b>		Other Transfers from Central Government	N/A	9,800	0
LCII: Ngangi				17,389	26,265
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bujunjura – Ntungamo –Mukashasha (Mechanised)</b>		Other Transfers from Central Government	N/A	17,389	26,265
LCII: Rutaraka				44,660	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kazinga - Rwentuha 7 km Road (Mechanised)</b>		Other Transfers from Central Government	N/A	44,660	0
<b>Sector: Education</b>				<b>100,297</b>	<b>18,650</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,318</b>	<b>10,585</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,340</b>	<b>0</b>
LCII: Ngangi				15,340	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Ruhangire P/S</b>	Ruhangire P/S	Conditional Grant to SFG	Being Procured	15,340	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,971</b>	<b>0</b>
LCII: Ngangi				24,971	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwentuha Sub county</b>		<i>LCIV: Kyaka county</i>		<b>319,887</b>	<b>49,007</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrines at Kyarujumba P/S</b>	Kyarujumba P/S	Conditional Grant to SFG	Being Procured	11,701	0
<b>Construction of 5 stance latrines at Ruhangire P/S</b>	Ruhangire P/S	Conditional Grant to SFG	Being Procured	13,270	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,007</b>	<b>10,585</b>
LCII: Migamba				16,336	4,094
Item: 263311 Conditional transfers for Primary Education					
<b>Sooba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,420
<b>Bugarama P/S</b>		Conditional Grant to Primary Education	N/A	5,445	894
<b>Migamba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,781
LCII: Ngangi				21,781	4,156
Item: 263311 Conditional transfers for Primary Education					
<b>Kabaraba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,038
<b>St Adolf Ngangi P/S</b>		Conditional Grant to Primary Education	N/A	5,445	920
<b>Ruhangiire P/S</b>		Conditional Grant to Primary Education	N/A	5,445	944
<b>Kyarujumba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,254
LCII: Rutaraka				10,890	2,335
Item: 263311 Conditional transfers for Primary Education					
<b>Rutaraka P/S</b>		Conditional Grant to Primary Education	N/A	5,445	956
<b>Kazinga P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,379
<b>LG Function: Secondary Education</b>				<b>10,979</b>	<b>8,065</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,979</b>	<b>8,065</b>
LCII: Migamba				10,979	8,065
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwentuha Sub county</b>		<i>LCIV: Kyaka county</i>		<b>319,887</b>	<b>49,007</b>
<b>St Lawrence Vocational SS</b>		Conditional Grant to Secondary Education	N/A	10,979	8,065
<b>Sector: Health</b>				<b>27,844</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>27,844</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,844</b>	<b>0</b>
LCII: Migamba				2,402	0
Item: 263101 LG Conditional grants					
<b>Migamba HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	0
LCII: Ngangi				2,401	0
Item: 263101 LG Conditional grants					
<b>Ruhangire HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,401	0
LCII: Rutaraka				23,040	0
Item: 263101 LG Conditional grants					
<b>Kazinga HCIII</b>		Donor Funding	N/A	18,236	0
<b>Kazinga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,804	0
<b>Sector: Water and Environment</b>				<b>89,624</b>	<b>4,093</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>89,624</b>	<b>4,093</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,966</b>	<b>4,093</b>
LCII: Rutaraka				10,966	4,093
Item: 231001 Non Residential buildings (Depreciation)					
<b>Training on the ECOSAN Concept</b>		Conditional transfer for Rural Water	Completed	2,603	0
<b>Construction of 2 stance latrine at at Kazinga</b>		Conditional transfer for Rural Water	Works Underway	8,363	4,093
<b>Output: Shallow well construction</b>				<b>12,603</b>	<b>0</b>
LCII: Migamba				8,103	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Kiganga shallow well</b>	Kiganga	Conditional transfer for Rural Water	Being Procured	4,500	0
<b>Rehabilitation of Kagoma Shallow Well</b>	Kagoma	Conditional transfer for Rural Water	Being Procured	1,801	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwentuha Sub county</b>		<i>LCIV: Kyaka county</i>		<b>319,887</b>	<b>49,007</b>
<b>Rehabilitation of Kagadi Shallow Well</b>	Kagadi	Conditional transfer for Rural Water	Being Procured	1,801	0
LCII: Ngangi Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
<b>Construction of Kabaraba shallow well</b>		Conditional transfer for Rural Water	Being Procured	4,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,580</b>	<b>0</b>
LCII: Migamba Item: 231007 Other Fixed Assets (Depreciation)				2,342	0
<b>Rehabilitation of Kako borehole</b>	Kako	Conditional transfer for Rural Water	Being Procured	2,342	0
LCII: Rutaraka Item: 231007 Other Fixed Assets (Depreciation)				18,237	0
<b>Kakunyu Village, Rutaraka Parish, Rwentuha S/C</b>		Conditional transfer for Rural Water	Being Procured	18,237	0
<b>Output: Construction of piped water supply system</b>				<b>45,476</b>	<b>0</b>
LCII: Rutaraka Item: 231007 Other Fixed Assets (Depreciation)				45,476	0
<b>Production boreholes drilled at Kazinga RGC water Supply System</b>		Conditional transfer for Rural Water	Being Procured	20,246	0
<b>Design of Kazinga Piped Water System</b>		Conditional transfer for Rural Water	Being Procured	25,230	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 584** Kyegegwa District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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