

**Vote: 584** Kyegegwa District

**2014/15 Quarter 2**

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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: 17/03/2015

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	665,703	128,540	19%
2a. Discretionary Government Transfers	1,454,127	731,568	50%
2b. Conditional Government Transfers	8,282,618	3,623,225	44%
2c. Other Government Transfers	2,463,811	1,812,001	74%
3. Local Development Grant	246,910	123,322	50%
4. Donor Funding	923,182	359,692	39%
<b>Total Revenues</b>	<b>14,036,351</b>	<b>6,778,348</b>	<b>48%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	900,241	402,750	401,763	45%	45%	100%
2 Finance	383,669	123,763	123,526	32%	32%	100%
3 Statutory Bodies	543,740	172,208	167,414	32%	31%	97%
4 Production and Marketing	850,934	516,482	351,347	61%	41%	68%
5 Health	2,301,989	1,086,274	938,173	47%	41%	86%
6 Education	6,075,334	2,620,333	2,323,163	43%	38%	89%
7a Roads and Engineering	1,226,509	894,495	284,549	73%	23%	32%
7b Water	414,908	225,803	166,276	54%	40%	74%
8 Natural Resources	67,571	26,071	25,812	39%	38%	99%
9 Community Based Services	528,734	115,054	102,027	22%	19%	89%
10 Planning	690,603	563,053	558,529	82%	81%	99%
11 Internal Audit	52,120	20,273	20,273	39%	39%	100%
<b>Grand Total</b>	<b>14,036,351</b>	<b>6,766,560</b>	<b>5,462,852</b>	<b>48%</b>	<b>39%</b>	<b>81%</b>
Wage Rec't:	6,863,531	2,955,150	2,940,144	43%	43%	99%
Non Wage Rec't:	3,556,101	1,836,411	1,669,888	52%	47%	91%
Domestic Dev't	2,693,538	1,615,308	565,118	60%	21%	35%
Donor Dev't	923,182	359,692	287,702	39%	31%	80%

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

The District planned to raise Ugx. 14,036,351,000/= during the FY 2014/15 by the end of the second quarter, it had realized Ugx. 6,778,348,000/= (48%) of the total budget which was less than the targeted 50% of the Budget this was because of abolition of cess on produce and some programmes never released any funds such as YLP, CAIIP II, Mtrack, Baylor Uganda, MOGLSD for Women Councils, Water for Life, The NAADs program. Amount Ugx. 6,766,560,000/= 48% of the annual budget was disbursed to sectors for service delivery and amount Ugx. 5,462,990,000/= (81% of released funds) was spent during the quarter. The low absorption rate was attributed to most of Capital Projects in all sectors were no implemented as the funds were received late toward the end of the quarter. A total of Ugx. 11,788,000/= remained on the general collection account from locally raised revenue for the month of December 2014

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>665,703</b>	<b>128,540</b>	<b>19%</b>
contract fees	33,502	2,321	7%
Agency Fees	7,142	0	0%
Animal & Crop Husbandry related levies	172,399	11,836	7%
Application Fees	10,286	236	2%
Business licences	59,818	5,118	9%
Cess on produce	17,368	0	0%
Land Fees	88,918	2,107	2%
Local Service Tax	29,237	19,316	66%
Market/Gate Charges	62,785	404	1%
Miscellaneous	94,200	5,053	5%
Other Fees and Charges	74,570	12,456	17%
Other licences	8,335	69,694	836%
Public Health Licences	7,143	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,454,127</b>	<b>731,568</b>	<b>50%</b>
District Unconditional Grant - Non Wage	498,148	249,074	50%
Urban Unconditional Grant - Non Wage	54,602	27,300	50%
Transfer of District Unconditional Grant - Wage	776,184	408,344	53%
Transfer of Urban Unconditional Grant - Wage	125,194	46,850	37%
<b>2b. Conditional Government Transfers</b>	<b>8,282,618</b>	<b>3,623,225</b>	<b>44%</b>
Conditional Grant to PAF monitoring	24,931	12,466	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional transfers to Special Grant for PWDs	16,902	8,452	50%
Conditional Grant to Women Youth and Disability Grant	8,096	4,048	50%
Conditional Grant to SFG	661,086	330,542	50%
Conditional Grant to Secondary Salaries	783,913	317,126	40%
Conditional Grant to Secondary Education	436,684	218,480	50%
Conditional Grant to Primary Salaries	3,424,271	1,439,328	42%
Conditional Grant to Primary Education	353,936	168,023	47%
Conditional Grant to PHC Salaries	1,356,713	646,443	48%
Conditional transfers to DSC Operational Costs	17,751	8,876	50%
Conditional Grant to PHC - development	65,296	32,648	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,263	8,400	11%
Conditional Grant to NGO Hospitals	11,301	5,650	50%
Conditional Grant to Functional Adult Lit	8,875	4,438	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	2,468	50%
Conditional Grant to Community Devt Assistants Non Wage	11,470	5,736	50%
Conditional Grant to Agric. Ext Salaries	48,945	13,598	28%
Conditional Grant for NAADS	130,878	0	0%
Conditional Grant to PHC- Non wage	76,735	38,422	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	23,413	19%
Conditional transfers to School Inspection Grant	32,595	16,274	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	126,845	79,898	63%

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfer for Rural Water	365,532	182,766	50%
Conditional transfers to Production and Marketing	43,339	21,670	50%
<b>2c. Other Government Transfers</b>	<b>2,463,811</b>	<b>1,812,001</b>	<b>74%</b>
Luwero Rwenzori	304,597	206,129	68%
CAIIP - 3	9,500	0	0%
Unspent balances – Other Government Transfers	782,180	733,577	94%
National Women Council Funds	3,000	0	0%
MOH - M.track	6,600	0	0%
MoES (UNEB)	5,765	6,275	109%
UBOS - Census	520,089	506,609	97%
Avian Disease Surveillance	4,440	0	0%
Road maintenance(Road Fund)	550,925	356,164	65%
Youth Livelihood Project	242,362	0	0%
Education	4,500	1,408	31%
Global Fund	29,853	1,839	6%
<b>3. Local Development Grant</b>	<b>246,910</b>	<b>123,322</b>	<b>50%</b>
LGMSD (Former LGDP)	246,910	123,322	50%
<b>4. Donor Funding</b>	<b>923,182</b>	<b>359,692</b>	<b>39%</b>
Donor Funding		1,110	
Institutional Capacity Building (ICB)	145,208	120,765	83%
UNICEF Interest		106	
UNICEF	544,693	154,633	28%
Unspent ICB	40,101	41,865	104%
BAYLOR COLLEGE	146,402	0	0%
Unspent UNICEF	31,577	31,736	101%
PACE	5,200	0	0%
Water For Life	10,000	0	0%
Unspent balances - donor		9,476	
<b>Total Revenues</b>	<b>14,036,351</b>	<b>6,778,348</b>	<b>48%</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 December 2014, it had collected only Ugx. 128,540,000/= (19%). 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. 6,283,841,000 /=(50%) was received by the end of December 2014, however no funds were received from CAIIP, 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 December 2014 it had received Ugx. 359,692,000/= (39%). These funds include unspent balances for the FY 2013/14. No funds were received from Baylor Uganda.

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	777,192	377,972	49%	191,291	170,834	89%
Conditional Grant to PAF monitoring	6,125	0	0%	1,531	0	0%
Locally Raised Revenues	8,887	17,753	200%	2,222	10,633	479%
Unspent balances – Other Government Transfers	12,028	12,028	100%	0	0	
Multi-Sectoral Transfers to LLGs	279,395	137,065	49%	69,849	68,533	98%
District Unconditional Grant - Non Wage	113,427	43,789	39%	28,357	8,000	28%
Transfer of District Unconditional Grant - Wage	357,331	167,338	47%	89,333	83,669	94%
<i>Development Revenues</i>	123,048	24,778	20%	30,741	6,176	20%
LGMSD (Former LGDP)	24,694	24,694	100%	6,174	6,176	100%
Locally Raised Revenues	33,053	0	0%	8,263	0	0%
Unspent balances – Conditional Grants	84	84	100%	0	0	
Multi-Sectoral Transfers to LLGs	65,217	0	0%	16,304	0	0%
<b>Total Revenues</b>	<b>900,241</b>	<b>402,750</b>	<b>45%</b>	<b>222,032</b>	<b>177,011</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	777,192	377,972	49%	191,270	195,480	102%
Wage	482,524	167,338	35%	120,631	83,669	69%
Non Wage	294,668	210,634	71%	70,639	111,811	158%
<i>Development Expenditure</i>	123,048	23,791	19%	30,762	19,247	63%
Domestic Development	123,048	23,791	19%	30,762	19,247	63%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>900,241</b>	<b>401,763</b>	<b>45%</b>	<b>222,032</b>	<b>214,727</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		987	1%			
Domestic Development		987	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>987</b>	<b>0%</b>			

The administration department planned to receive Ugx. 222,032,000/= during the second quarter but it received only Ugx. 177,011,000/= (80%) and spent Ugx. 214,727,000/= (97%). Cumulatively the department had received Ugx. 402,750,000/= (45% of the budget) and spent Ugx. 401,763,000/= (45% of the budget). The department depends much on locally raised revenue which reduced after abolition of cess on produce. The department was allocated more funds from Local revenue to settle court cases and fund Independence day celebrations hence allocation of local revenue. No funds were transferred to LLGs during the quarter and no funds was allocated to capital development since construction of administration block has not yet started. There was also frequent travel to the centre to process salary under decentralized.

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

The balance of Ugx. 987,000/= was for capacity building activities which was not enough.

**(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 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	7	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	46
<b>Function Cost (UShs '000)</b>	900,241	<b>401,763</b>
<b>Cost of Workplan (UShs '000):</b>	<b>900,241</b>	<b>401,763</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 6 months, Compound cleared 6 times at district hqrs. Generator operated daily for 6 months at district hqrs, Daily staff tea provided, 1 Photocopier consumables procured, procured stationery, payment of electricity bills made.

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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	123,763	32%	95,698	63,777	67%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	39,894	25,743	65%	9,974	15,735	158%
Unspent balances – Other Government Transfers	875	199	23%	0	0	
Multi-Sectoral Transfers to LLGs	175,888	11,738	7%	43,972	0	0%
District Unconditional Grant - Non Wage	45,977	30,000	65%	11,494	20,000	174%
Transfer of District Unconditional Grant - Wage	119,034	56,084	47%	29,759	28,042	94%
<b>Total Revenues</b>	<b>383,669</b>	<b>123,763</b>	<b>32%</b>	<b>95,698</b>	<b>63,777</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	383,669	123,526	32%	95,698	63,540	66%
Wage	119,034	56,084	47%	29,759	28,042	94%
Non Wage	264,635	67,443	25%	65,940	35,498	54%
<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>123,526</b>	<b>32%</b>	<b>95,698</b>	<b>63,540</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		237	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>237</b>	<b>0%</b>			

The department received Ugx. 63,777,000/= (67%) out of Ugx. 95,698,000 Q2 budget and spent 63,540,000 (66% of the quarter budget) . This is because the department relies on locally raised revenue of which cess on produce was abolished. Cumulatively the department had received Ugx. 123,763,000/= (32% of the budget) and spent Ugx. 123,665,000/= by the end of December 2014. Poor performance basically is due to limited multi-sectoral transfers to LLGs as a result of poor performance of local revenue collection due to abolition of Cess on Produce. Most of expenditures in the department were geared towards payment of departmental staff salaries, preparation and submission of final accounts for the FY 2013/2014, preparation of the final budget for the FY 2014/2015, mobilization and collection of local revenue. PAF monitoring was spent in planning unit.

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

The balance on the account was for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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 2****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	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
Date for submitting the Annual Performance Report	31/07/2013	31/07/2014
Value of LG service tax collection	29236999	29532769
Value of Other Local Revenue Collections	683098001	86819820
Date of Approval of the Annual Workplan to the Council	15/02/2014	15/02/2015
<b>Function Cost (UShs '000)</b>	<b>383,669</b>	<b>123,526</b>
<b>Cost of Workplan (UShs '000):</b>	<b>383,669</b>	<b>123,526</b>

By the end of 2nd quarter the department had registered the following achievements; Prepared and submitted final accounts for the FY 2013/2014, Prepared the final budget for the FY 2014/2015, The department received revenue and made payments, Supervision of accountants in the sub-counties,

Collection of local revenue by the revenue office, Collection of notification of the releases from the Ministry of Finance, Planning and Economic Development, Verification and retirement of advances during the quarter was done. Attending all district meetings by the department, Collection of returns from sub-counties was done, Making and submission of monthly reports, Filing of district URA returns, Attending lease of markets meeting, Mobilization of local revenue, Made responses to internal and external audit reports, posted and reconciled all books of accounts.



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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	172,208	32%	130,582	67,904	52%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	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	8,876	50%	4,438	4,438	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	23,413	19%	30,420	0	0%
Conditional transfers to Councillors allowances and Ex	75,263	8,400	11%	18,816	4,200	22%
Locally Raised Revenues	61,470	31,096	51%	15,367	15,548	101%
Unspent balances – Other Government Transfers	21,414	21,414	100%	0	0	
Multi-Sectoral Transfers to LLGs	82,679	0	0%	20,670	0	0%
District Unconditional Grant - Non Wage	38,512	28,426	74%	9,628	18,426	191%
Transfer of District Unconditional Grant - Wage	69,127	27,524	40%	17,282	13,762	80%
<b>Total Revenues</b>	<b>543,740</b>	<b>172,208</b>	<b>32%</b>	<b>130,582</b>	<b>67,904</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	543,740	167,414	31%	130,582	88,263	68%
Wage	290,593	77,937	27%	72,648	31,762	44%
Non Wage	253,147	89,476	35%	57,933	56,501	98%
<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>167,414</b>	<b>31%</b>	<b>130,582</b>	<b>88,263</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,795	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,795</b>	<b>1%</b>			

Statutory bodies department planned to receive Ugx. 130,582,000/= during the 2nd quarter but it received Ugx. 67,904,000 (52%), and spent Ugx. 88,263,000/= (68%) of the quarter budget. Cumulatively the department had received Ugx. 172,208,000/= (32% of the budget) and spent Ugx. 167,414,000/= (31% of the budget) Poor performance was as a result of LC1 and LC2 chairperson ex-gratia which is usually disbursed during the 4th quarter i.e Multi-sectoral transfers to LLGs was not allocated any money and PAF monitoring was done after the end of the quarter. The major expenditure for the department was for Council and standing committee session seating allowance, political oversight/monitoring as well as salaries for district staff and political leaders.

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

The balance on the account was for allowances of political leaders at the district for the month of December 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 2****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	3
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (US\$ '000)</b>	543,740	<b>167,414</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>543,740</b>	<b>167,414</b>

03 council and 03 sectoral committees meetings held. Staff salaries paid for 05 staff for 6 months, 6 workshops & seminars attended, 03 adverts passed to radios, procured stationary, 01 Local advert made, 6 Contracts committee meetings held, 03 bid evaluation meetings done, 20 Contracts agreements made, computer consumables, Salary of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 4 DSC meetings held at the district, 2 consultative meeting held, 2 DSC quarterly reports submitted, Computer consumables procured, Land Board Meeting held at the District Hqrs

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	231,447	139,056	60%	57,770	32,695	57%
Conditional Grant to Agric. Ext Salaries	48,945	13,598	28%	12,236	6,799	56%
Conditional transfers to Production and Marketing	19,502	9,752	50%	4,876	4,876	100%
NAADS (Districts) - Wage	126,845	79,898	63%	31,711	0	0%
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%	0	0	
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
District Unconditional Grant - Non Wage	7,143	6,600	92%	1,786	6,600	370%
Transfer of District Unconditional Grant - Wage	0	28,841		0	14,420	
<i>Development Revenues</i>	619,487	377,426	61%	109,968	105,744	96%
Conditional Grant for NAADS	130,878	0	0%	32,719	0	0%
Conditional transfers to Production and Marketing	23,836	11,919	50%	5,959	5,959	100%
Locally Raised Revenues	6,660	2,179	33%	1,665	1,089	65%
Unspent balances – Conditional Grants	13	13	98%	0	0	
Unspent balances – Other Government Transfers	179,600	179,600	100%	0	0	
Other Transfers from Central Government	274,137	183,715	67%	68,534	98,696	144%
Multi-Sectoral Transfers to LLGs	4,362	0	0%	1,091	0	0%
<b>Total Revenues</b>	<b>850,934</b>	<b>516,482</b>	<b>61%</b>	<b>167,738</b>	<b>138,439</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	231,447	123,806	53%	57,770	100,488	174%
Wage	175,790	107,331	61%	43,948	86,112	196%
Non Wage	55,657	16,475	30%	13,822	14,376	104%
<i>Development Expenditure</i>	619,487	227,541	37%	109,968	147,781	134%
Domestic Development	619,487	227,541	37%	109,968	147,781	134%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>850,934</b>	<b>351,347</b>	<b>41%</b>	<b>167,738</b>	<b>248,269</b>	<b>148%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,250	7%			
<i>Development Balances</i>		149,885	24%			
Domestic Development		149,885	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>165,135</b>	<b>19%</b>			

The department received Ugx. 138,439,000/= (83%) out of Ugx. 167,738,000 Q2 budget and spent 248,269,000 (148% of the quarter budget) as a result of procuring 95 Heifers for last FY. No funds were transferred to LLGs since NAADS were abolished, the department never got Local revenue due to insufficient funds. The balance on the Account was to pay for the Procurement of Heifers under LRDP and providing finance support to 3 SACCOs. The abolition of NAADS affected the achievement of NAADS target and as well as ill facilitating of Commercial Office led to failure to achieve commercial sector output by the end of the quarter

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

The balance on the Account was to pay for the Procurement of Heifers under LRDP and providing finance support to 3 SACCOs.

**(ii) Highlights of Physical Performance**

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>65,552</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	157
<b>Function Cost (US\$ '000)</b>	<b>522,715</b>	<b>285,055</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	2
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		No
<b>Function Cost (US\$ '000)</b>	<b>70,496</b>	<b>740</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>850,934</b>	<b>351,347</b>

157 animals undertaken in the slaughter slabs, 2 radio program participated in, 95 in-calf heifers procured and distributed to 95 farmers under LRDP budget for the FY 2013/14. The balance on the Account was to pay for the Procurement of Heifers under LRDP and providing finance support to 3 SACCOs. The abolition of NAADS affected the achievement of NAADS target and as well as ill facilitating of Commercial Office led to failure to achieve commercial sector output by the end of the quarter.

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan 5: Health****(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>	1,593,658	726,799	46%	390,797	345,708	88%
Conditional Grant to PHC Salaries	1,356,713	646,443	48%	339,178	323,221	95%
Conditional Grant to PHC- Non wage	76,735	38,422	50%	19,184	19,199	100%
Conditional Grant to NGO Hospitals	11,301	5,650	50%	2,825	2,825	100%
Locally Raised Revenues	43,198	0	0%	10,799	0	0%
Unspent balances – Other Government Transfers	30,472	30,472	100%	0	0	
Other Transfers from Central Government	36,453	0	0%	9,113	0	0%
Multi-Sectoral Transfers to LLGs	22,449	0	0%	5,612	0	0%
District Unconditional Grant - Non Wage	16,338	5,812	36%	4,085	463	11%
<i>Development Revenues</i>	708,330	359,475	51%	159,163	171,955	108%
Conditional Grant to PHC - development	65,296	32,648	50%	16,324	16,324	100%
Unspent balances - donor	71,678	71,853	100%	0	0	
Donor Funding	491,311	232,148	47%	122,828	139,904	114%
LGMSD (Former LGDP)	65,449	22,826	35%	16,362	15,726	96%
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>1,086,274</b>	<b>47%</b>	<b>549,960</b>	<b>517,663</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,593,658	702,241	44%	383,333	329,000	86%
Wage	1,356,713	646,443	48%	339,178	323,221	95%
Non Wage	236,945	55,799	24%	44,155	5,779	13%
<i>Development Expenditure</i>	708,330	235,932	33%	166,626	130,374	78%
Domestic Development	145,342	3,921	3%	36,335	0	0%
Donor Development	562,989	232,011	41%	130,291	130,374	100%
<b>Total Expenditure</b>	<b>2,301,989</b>	<b>938,173</b>	<b>41%</b>	<b>549,960</b>	<b>459,374</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,558	2%			
<i>Development Balances</i>		123,544	17%			
Domestic Development		51,554	35%			
Donor Development		71,990	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148,101</b>	<b>6%</b>			

The Health Sector received Ugx. 517,663,000/= (95% of its Q2 Budget) and spent Ugx. 459,374,000/=. Cumulatively the department had received Ugx. 1,086,274,000/= (47% of the annual budget) and spent Ugx. 938,173,000/=. Health department did not receive any Local revenue, Multi-sectoral transfers and other government transfers as of the end of december 2014 which affected the operation of the District Ambulance, the department never received Global Funds and M-track funds from MOH. Which affected the departmental quarterly budget performance. Donors did not perform as expected specifically Baylor Uganda did not remit any money to the district.

*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 2****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	1786
No of maternity wards constructed	2	0
Number of inpatients that visited the NGO Basic health facilities	1000	536
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	92
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	286
Number of trained health workers in health centers	180	145
No.of trained health related training sessions held.	70	14
Number of outpatients that visited the Govt. health facilities.	166435	78836
Number of inpatients that visited the Govt. health facilities.	12000	4008
No. and proportion of deliveries conducted in the Govt. health facilities	7989	2354
%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	4838
<b>Function Cost (US\$ '000)</b>	<b>2,301,989</b>	<b>938,173</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,301,989</b>	<b>938,173</b>

OPD attendance 80,622 was registered in Health Centres, 2,446 deliveries, 4,544 IPD admissions and 5,124 DPT3 under one year. Awards for the construction of Maternity Ward at Kyegegwa Health IV and Karwenyi HC II made. Under performance in the department was as a result of failure to receive any Local revenue, Multi-sectoral transfers and other government transfers as of the end of december 2014 which affected the operation of the District Ambulance, the department never received Global Funds and M-track funds from MOH. Which affected the departmental quarterly budget performance. Donors did not perform as expected specifically Baylor Uganda did not remit any money to the district.

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan 6: Education****(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>	5,107,836	2,199,409	43%	1,276,959	1,099,886	86%
Conditional Grant to Primary Salaries	3,424,271	1,439,328	42%	856,068	719,664	84%
Conditional Grant to Secondary Salaries	783,913	317,126	40%	195,978	158,563	81%
Conditional Grant to Primary Education	353,936	168,023	47%	88,484	79,865	90%
Conditional Grant to Secondary Education	436,684	218,480	50%	109,171	109,240	100%
Conditional transfers to School Inspection Grant	32,595	16,274	50%	8,149	8,125	100%
Locally Raised Revenues	9,137	1,788	20%	2,284	0	0%
Other Transfers from Central Government	10,265	704	7%	2,566	0	0%
Multi-Sectoral Transfers to LLGs	3,415	0	0%	854	0	0%
District Unconditional Grant - Non Wage	6,893	11,172	162%	1,723	11,172	648%
Transfer of District Unconditional Grant - Wage	46,727	26,514	57%	11,682	13,257	113%
<i>Development Revenues</i>	967,498	420,924	44%	219,279	165,271	75%
Conditional Grant to SFG	661,086	330,542	50%	165,271	165,271	100%
Donor Funding	206,073	0	0%	51,518	0	0%
Unspent balances – Conditional Grants	90,382	90,382	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,957	0	0%	2,489	0	0%
<b>Total Revenues</b>	<b>6,075,334</b>	<b>2,620,333</b>	<b>43%</b>	<b>1,496,238</b>	<b>1,265,157</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,107,836	2,198,685	43%	1,276,959	1,100,635	86%
Wage	4,254,912	1,782,968	42%	1,063,728	891,484	84%
Non Wage	852,924	415,717	49%	213,231	209,151	98%
<i>Development Expenditure</i>	967,498	124,477	13%	219,279	59,417	27%
Domestic Development	761,425	124,477	16%	167,761	59,417	35%
Donor Development	206,073	0	0%	51,518	0	0%
<b>Total Expenditure</b>	<b>6,075,334</b>	<b>2,323,163</b>	<b>38%</b>	<b>1,496,238</b>	<b>1,160,052</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		724	0%			
<i>Development Balances</i>		296,447	31%			
Domestic Development		296,447	39%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>297,171</b>	<b>5%</b>			

The department received Ugx. 1,265,157,000/= (85% of its total Q2 budget) and spent Ugx. 1,160,052,000/= (78% of the Q2 Budget). Cumulatively the department had received Ugx. 2,620,333,000/= (43% of the annual budget and spent Ugx. 2,323,163,000/= (38% of the annual Budget). The department did not receive any funds from multi-sectoral transfers as well as from UNICEF during the quarter, the balance of Ugx. 296,447,000/= was for Capital development whose awards was given out some works are ongoing. The department got more funds from District None wage for UNEB monitoring and Supervision. The biggest expenditure under the education sector go the salaries for primary and secondary teachers. As well as UPE and USE capitation grants.

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

The balance of Ugx. 296,447,000/= 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. Advert placed in the print media

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<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	536
No. of qualified primary teachers	562	536
No. of pupils enrolled in UPE	40000	37269
No. of student drop-outs	150	87
No. of Students passing in grade one	500	123
No. of pupils sitting PLE	3500	3072
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	0	2
No. of latrine stances constructed	45	15
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>1,731,328</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	721
No. of students enrolled in USE	3700	2956
<b>Function Cost (US\$ '000)</b>	<b>1,220,597</b>	<b>535,606</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	2
<b>Function Cost (US\$ '000)</b>	<b>309,690</b>	<b>56,228</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>2,323,163</b>

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



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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	387,648	61%	195,130	242,631	124%
Locally Raised Revenues	10,000	7,408	74%	2,500	1,748	70%
Unspent balances – Other Government Transfers	17,702	9,800	55%	0	2,775	
Other Transfers from Central Government	560,425	356,164	64%	181,344	232,178	128%
Multi-Sectoral Transfers to LLGs	11,963	0	0%	2,991	0	0%
District Unconditional Grant - Non Wage	9,000	2,417	27%	2,250	0	0%
Transfer of District Unconditional Grant - Wage	24,180	11,860	49%	6,045	5,930	98%
<i>Development Revenues</i>	593,239	506,847	85%	43,401	50,222	116%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Unspent balances – UnConditional Grants	419,633	404,753	96%	0	0	
Multi-Sectoral Transfers to LLGs	77,239	50,499	65%	19,310	25,222	131%
District Unconditional Grant - Non Wage	80,367	51,595	64%	20,092	25,000	124%
<b>Total Revenues</b>	<b>1,226,509</b>	<b>894,495</b>	<b>73%</b>	<b>238,531</b>	<b>292,853</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	633,270	258,602	41%	158,318	197,149	125%
Wage	24,180	11,860	49%	6,045	5,930	98%
Non Wage	609,090	246,743	41%	152,272	191,220	126%
<i>Development Expenditure</i>	593,239	25,947	4%	80,213	670	1%
Domestic Development	593,239	25,947	4%	80,213	670	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,226,509</b>	<b>284,549</b>	<b>23%</b>	<b>238,531</b>	<b>197,819</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129,045	20%			
<i>Development Balances</i>		480,900	81%			
Domestic Development		480,900	81%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>609,946</b>	<b>50%</b>			

The department received Ugx. 894,495,000/= (73% of its annual budget) by the end of December 2014 and spent Ugx. 284,549,000/= (23% of the annual budget) this is because the construction of administration Block has not taken off. A total of Ugx. 609,946,000/= remained on the account Ugx. 480,900,000/= for construction of phase 1 of administration block and 129,045,000 for road maintenance due to rampant breakdown of district grader. More local revenue/Nonwage was received in the department for major repair of the District 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*

A total of Ugx. 609,946,000/= remained on the account Ugx. 480,900,000/= for construction of phase 1 of administration block and 129,045,000 for road maintenance due to rampant breakdown of district grader.

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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	40
No of bottle necks removed from CARs	7	0
No. of bottlenecks cleared on community Access Roads	11	0
Length in Km of District roads routinely maintained	262	198
Length in Km of District roads periodically maintained	69	25
Length in Km of Urban unpaved roads routinely maintained	45	45
Length in Km of Urban unpaved roads periodically maintained	17	5
<b>Function Cost (US\$ '000)</b>	<b>695,509</b>	<b>280,026</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>531,000</b>	<b>4,523</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,226,509</b>	<b>284,549</b>

45 Km of Urban unpaved roads routinely maintained, 5 Km of Urban unpaved roads periodically maintained, 198 Km of District roads routinely maintained, 25 Km of District roads periodically maintained, 02 road committee meeting held. 40 Kms of Rural Road Constructed under CAIP II. Physical performance has been affected by the rampant breakdown of the grader and under staffing. Funds for Community Access road was not released in time hence no bottle neck removed from CARs. Construction of administration block was delayed as the district was trying to mobilize more financing for the project. However now bids are being solicited.

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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	17,537	45%	9,844	8,769	89%
Sanitation and Hygiene	22,000	11,000	50%	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	6,537	45%	3,594	3,269	91%
<i>Development Revenues</i>	375,532	208,266	55%	93,883	92,493	99%
Conditional transfer for Rural Water	365,532	182,766	50%	91,383	91,383	100%
Donor Funding	10,000	25,500	255%	2,500	1,110	44%
<b>Total Revenues</b>	<b>414,908</b>	<b>225,803</b>	<b>54%</b>	<b>103,727</b>	<b>101,262</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,376	13,231	34%	9,844	4,463	45%
Wage	14,376	6,537	45%	3,594	3,269	91%
Non Wage	25,000	6,694	27%	6,250	1,194	19%
<i>Development Expenditure</i>	375,532	153,044	41%	93,883	101,298	108%
Domestic Development	365,532	127,544	35%	91,383	100,187	110%
Donor Development	10,000	25,500	255%	2,500	1,110	44%
<b>Total Expenditure</b>	<b>414,908</b>	<b>166,276</b>	<b>40%</b>	<b>103,727</b>	<b>105,760</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,306	11%			
<i>Development Balances</i>		55,222	15%			
Domestic Development		55,222	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,528</b>	<b>14%</b>			

The department received Ugx. 225,803,000 (54% of its annual budget) by the end of December 2014 and spent Ugx. 166,276,000/= (40% of its annual budget). The balance on the account worth Ugx. 59,528,000/= for water works whose awards were made waiting to accumulate enough funds to sign the contract with the contractors. Cumulatively UNICEF released 25.500m for repair of water sources in the district which had not been budgeted for while Water for Life Never released any funds to the district. The department did not get any any local/nonwage revenue during the period. The department did not spend on capital development such as borehole drilling, water system at Kazinga growth centre. Swallow well construction and testing water quality as most of works had not issued any certificate.

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

The balance on the account worth Ugx. 59,528,000/= 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 2****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	2
No. of water user committees formed.	40	14
No. Of Water User Committee members trained	40	14
No. of supervision visits during and after construction	32	30
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	0
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 piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	50	0
No. of water points rehabilitated	23	13
% of rural water point sources functional (Shallow Wells )	70	69
<b>Function Cost (US\$ '000)</b>	<b>414,908</b>	<b>166,276</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>166,276</b>

**02 District Water Supply and Sanitation Coordination**

Meetings held, 02 Mandatory Public notices displayed with financial information (release and expenditure), 02 water and Sanitation promotional events undertaken, 10 boreholes rehabilitated under UNICEF, 14 water user committees formed and trained, 30 supervision visits made, 13 shallow wells rehabilitated. The department did not achieve on capital development such as borehole drilling, water system at Kazinga growth centre. Swallow well construction and testing water quality as most of works had not issued any certificate.

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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	26,071	39%	16,878	14,882	88%
Conditional Grant to District Natural Res. - Wetlands (	4,937	2,468	50%	1,234	1,234	100%
Locally Raised Revenues	11,577	8,245	71%	2,894	5,999	207%
Unspent balances – Other Government Transfers	60	60	99%	0	0	
Multi-Sectoral Transfers to LLGs	9,819	0	0%	2,455	0	0%
District Unconditional Grant - Non Wage	8,733	0	0%	2,183	0	0%
Transfer of District Unconditional Grant - Wage	32,445	15,298	47%	8,111	7,649	94%
<b>Total Revenues</b>	<b>67,571</b>	<b>26,071</b>	<b>39%</b>	<b>16,878</b>	<b>14,882</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,571	25,812	38%	16,878	14,916	88%
Wage	32,445	15,298	47%	8,111	7,649	94%
Non Wage	35,126	10,514	30%	8,766	7,267	83%
<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>25,812</b>	<b>38%</b>	<b>16,878</b>	<b>14,916</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		259	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>259</b>	<b>0%</b>			

Natural Resources sector received Ugx. 14,882,000/= (88%) for second quarter and spent Ugx. 14,916,000/= (88%) cumulatively the department had received 26,071,000/= (39% of the total budget) and spent 25,812,000/= (38% of total annual budget) 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. Most of expenditures was for on wages

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

The balance was for Bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	60
Area (Ha) of trees established (planted and surviving)	10	20
No. of new land disputes settled within FY	25	0
<b>Function Cost (UShs '000)</b>	<b>67,571</b>	<b>25,812</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,571</b>	<b>25,812</b>

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

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**Vote: 584** Kyegegwa District

**2014/15 Quarter 2**

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***Workplan 8: Natural Resources***

to the Ministry, 02 wetlands restored in Kakabara and Mpara Sub county. The department did not settle any land disputes as the department lack key staff to handle them.

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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	66,995	18%	95,198	32,781	34%
Conditional Grant to Functional Adult Lit	8,875	4,438	50%	2,219	2,219	100%
Conditional Grant to Community Devt Assistants Non	11,470	5,736	50%	2,868	2,868	100%
Conditional Grant to Women Youth and Disability Gr	8,096	4,048	50%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	8,452	50%	4,226	4,226	100%
Locally Raised Revenues	5,415	3,553	66%	1,354	1,200	89%
Other Transfers from Central Government	245,362	0	0%	61,340	0	0%
Unspent balances – Other Government Transfers	281	231	82%	0	0	
Multi-Sectoral Transfers to LLGs	24,913	0	0%	6,228	0	0%
District Unconditional Grant - Non Wage	4,085	49	1%	1,021	0	0%
Transfer of District Unconditional Grant - Wage	55,672	40,487	73%	13,918	20,244	145%
<i>Development Revenues</i>	147,663	48,059	33%	36,865	24,267	66%
Donor Funding	104,120	26,211	25%	26,030	13,457	52%
LGMSD (Former LGDP)	43,338	21,643	50%	10,835	10,810	100%
Unspent balances – Conditional Grants	205	205	100%	0	0	
<b>Total Revenues</b>	<b>528,734</b>	<b>115,054</b>	<b>22%</b>	<b>132,062</b>	<b>57,048</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	381,071	65,504	17%	95,146	34,415	36%
Wage	55,672	40,487	73%	13,918	20,244	145%
Non Wage	325,399	25,017	8%	81,228	14,172	17%
<i>Development Expenditure</i>	147,663	36,523	25%	36,916	23,735	64%
Domestic Development	43,543	10,312	24%	10,886	10,278	94%
Donor Development	104,120	26,211	25%	26,030	13,457	52%
<b>Total Expenditure</b>	<b>528,734</b>	<b>102,027</b>	<b>19%</b>	<b>132,062</b>	<b>58,150</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,491	0%			
<i>Development Balances</i>		11,536	8%			
Domestic Development		11,536	26%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,027</b>	<b>2%</b>			

Community department planned to received Ugx. 132,062,000/= during 2nd quarter however it received Ugx. 57,048,000/= (43%) and spent Ugx. 58,150,000/= (44% of the quarter budget No funds were received from YLP, District Nonwage as it was spent on refund to Cess on produce tenderers. Cummulatively the department received Ugs 115,054,000 (22% of the annual Budget) and spent 102,027,000/= (19% of the annual Budget). The balance of Ugx. 13,027,000/= (11,536,000/= for CDD and 1,491,000 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*

The balance of Ugx. 13,027,000/= (11,536,000/= for CDD whose beneficiaries were being appraised and 1,491,000 for Conditional Grants under CBS).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	0
No. of Active Community Development Workers	11	10
No. FAL Learners Trained	1200	338
No. of children cases ( Juveniles) handled and settled	20	18
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	8	1
<b>Function Cost (UShs '000)</b>	<b>528,734</b>	<b>102,027</b>
<b>Cost of Workplan (UShs '000):</b>	<b>528,734</b>	<b>102,027</b>

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



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan 10: Planning****(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>	608,680	533,829	88%	22,148	14,649	66%
Conditional Grant to PAF monitoring	11,606	12,466	107%	2,901	6,233	215%
Locally Raised Revenues	20,468	0	0%	5,117	0	0%
Unspent balances – Other Government Transfers		95		0	0	
Other Transfers from Central Government	520,089	506,609	97%	0	0	
District Unconditional Grant - Non Wage	30,548	2,173	7%	7,637	2,173	28%
Transfer of District Unconditional Grant - Wage	25,969	12,486	48%	6,492	6,243	96%
<i>Development Revenues</i>	81,923	29,224	36%	18,215	18,329	101%
Donor Funding	40,000	3,980	10%	10,000	3,980	40%
LGMSD (Former LGDP)	1,880	3,659	195%	470	3,659	779%
Locally Raised Revenues	521	3,665	703%	130	1,832	1407%
Unspent balances – Other Government Transfers	9,063	9,063	100%	0	0	
Other Transfers from Central Government	30,460	8,858	29%	7,615	8,858	116%
<b>Total Revenues</b>	<b>690,603</b>	<b>563,053</b>	<b>82%</b>	<b>40,363</b>	<b>32,978</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	608,680	532,964	88%	22,148	15,660	71%
Wage	25,969	12,486	48%	6,492	6,243	96%
Non Wage	582,711	520,478	89%	15,655	9,417	60%
<i>Development Expenditure</i>	81,923	25,565	31%	18,215	17,220	95%
Domestic Development	41,923	21,585	51%	8,215	13,240	161%
Donor Development	40,000	3,980	10%	10,000	3,980	40%
<b>Total Expenditure</b>	<b>690,603</b>	<b>558,529</b>	<b>81%</b>	<b>40,363</b>	<b>32,880</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		864	0%			
<i>Development Balances</i>		3,659	4%			
Domestic Development		3,659	9%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,523</b>	<b>1%</b>			

Planning Department planned to receive Ugx. 40,363,000/= during second quarter however it received Ugx. 32,978,000/= (81%) and spent Ugx. 32,880,000/= Commulatively the department received Ugx. 563,053,000/= (82% of the total Budget because of Implementation of Census 2014 Activities. A total of Ugx. 558,529,000/= (81%) was spent during the period. Leaving a balance of Ugx. 4,523,000/= for Investment service costs under LGMSD programme. The department did not receive any funds from Local revenue during the period apart from funds for co-funding LGMSDP Which was not budgeted for under planning.

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

Leaving a balance of Ugx. 4,523,000/= for Investment service costs under LGMSD programme.

**(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** Kyegegwana District**2014/15 Quarter 2****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	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	690,603	<b>558,529</b>
<b>Cost of Workplan (UShs '000):</b>	<b>690,603</b>	<b>558,529</b>

Population and Housing Census 2014 conducted, 6 TPC meetings coordinated, BDR coordinated, staff salaries paid for three months. 4th Quarter 2013/14 and 1st quarter 2014/15 Performance Report prepared and submitted to MOFPED.

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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	20,273	39%	13,030	9,705	74%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	7,750	2,017	26%	1,938	2,017	104%
Multi-Sectoral Transfers to LLGs	3,798	0	0%	950	0	0%
District Unconditional Grant - Non Wage	7,250	2,881	40%	1,813	0	0%
Transfer of District Unconditional Grant - Wage	31,322	15,376	49%	7,830	7,688	98%
<b>Total Revenues</b>	<b>52,120</b>	<b>20,273</b>	<b>39%</b>	<b>13,030</b>	<b>9,705</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,120	20,273	39%	13,030	9,705	74%
Wage	31,322	15,376	49%	7,830	7,688	98%
Non Wage	20,798	4,898	24%	5,200	2,017	39%
<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>20,273</b>	<b>39%</b>	<b>13,030</b>	<b>9,705</b>	<b>74%</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. 9,705,000/= (74%), of which Ugx. 7,688,000/= was for wage and Ugx. 2,017,000/= from local revenue for conducting internal Auditing for the 1st quarter 2014/15. 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 the quarter. Cumulative the department received Ugx. 20,273,000/= (39% of the annual Budget) of which all was spent during the period.

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

Not applicable as the department has no bank account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	2
Date of submitting Quarterly Internal Audit Reports	30/10/2014	15/10/2014
<i>Function Cost (UShs '000)</i>	52,120	20,273
<b>Cost of Workplan (UShs '000):</b>	<b>52,120</b>	<b>20,273</b>

02 Internal Audit report for 4th quarter 2013/14 and 1st quarter 2014/15 prepared and submitted to relevant offices, 11 departmental Audits and 7 LLGs Audits done, 06 months salary for departmental staff paid

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Legal Fees Paid, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, Indipendence day celebrated

<i>Books, Periodicals &amp; Newspapers</i>		272
<i>Welfare and Entertainment</i>		4,680
<i>Printing, Stationery, Photocopying and Binding</i>		1,082
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		96
<i>Telecommunications</i>		350
<i>Consultancy Services- Short term</i>		859
<i>Travel inland</i>		23,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,870	31,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,870</b>	<b>31,369</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

<i>General Staff Salaries</i>		83,669
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Travel inland</i>		3,405
<i>Wage Rec't:</i>	89,333	83,669
<i>Non Wage Rec't:</i>	8,531	3,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>97,864</b>	<b>87,474</b>

**Output: Capacity Building for HLG**

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>		
No. (and type) of capacity building sessions undertaken	2 (Training of school Management Committee, Training of LLGs in Development Planning, Mentoring of LLGs in Development Planning done,)	1 (staff supported)
Availability and implementation of LG capacity building policy and plan	0	Yes (CBP Plan Available at the District Headquarters)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		9,012
<i>Staff Training</i>		10,033
<i>Bank Charges and other Bank related costs</i>		203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,127	19,247
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,127</b>	<b>19,247</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	01 press release, 01 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	01 radio talk show held, Radio equipments procured
<i>General Supply of Goods and Services</i>		17,763
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	17,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>17,763</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. 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.
<i>Allowances</i>		153
<i>Electricity</i>		590
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>		
Maintenance – Other		1,900
Wage Rec't:		
Non Wage Rec't:	6,500	2,643
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,500</b>	<b>2,643</b>

**Output: Local Policing**

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises Done
Allowances		5,195
Wage Rec't:		
Non Wage Rec't:	2,303	5,195
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,303</b>	<b>5,195</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.	7 sub-counties and 1 Town Council registries supervised
Travel inland		311
Wage Rec't:		
Non Wage Rec't:	2,215	311
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,215</b>	<b>311</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

(N/A)

31/07/2014 (N/A)

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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:

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

General Staff Salaries		28,042
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		130
Bank Charges and other Bank related costs		42
Telecommunications		162
Travel inland		5,713
Wage Rec't:	29,759	28,042
Non Wage Rec't:	10,681	6,496
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,440</b>	<b>34,537</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	170774500 (Value of other Local Revenue Collections)	58940949 (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.)	10217105 (Local service tax collected from schools and other institutions in the District.)
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	Strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters.
Workshops and Seminars		348
Taxes on (Professional) Services		19,746
Travel inland		3,241
Wage Rec't:		
Non Wage Rec't:	5,075	23,335
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,075</b>	<b>23,335</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(N/A)	15/02/2015 (N/A)
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council

(N/A)

15/03/2015 (N/A)

Non Standard Outputs:

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

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

*Allowances*

0

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

2,375

0

*Domestic Dev't:**Donor Dev't:***Total****2,375****0****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*

5,667

*Wage Rec't:**Non Wage Rec't:*

2,700

5,667

*Domestic Dev't:**Donor Dev't:***Total****2,700****5,667****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(N/A)

30/09/2014 (N/A)

Non Standard Outputs:

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

Nil

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

1,137

0

*Domestic Dev't:**Donor Dev't:*



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

<i>Total</i>	1,137	0
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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:

01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationaries.

01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 01 adverts passed to radios, procured stationaries.

<i>General Staff Salaries</i>		27,262
<i>Allowances</i>		17,066
<i>Books, Periodicals &amp; Newspapers</i>		180
<i>Bank Charges and other Bank related costs</i>		79
<i>Travel inland</i>		3,034
<i>Wage Rec't:</i>	36,097	27,262
<i>Non Wage Rec't:</i>	12,500	20,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,597</b>	<b>47,621</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.

<i>Allowances</i>		920
<i>Advertising and Public Relations</i>		3,102
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Telecommunications</i>		600
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,825	6,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,825</b>	<b>6,132</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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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**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 4 DSC meetings held at the district, 1 DSC quarterly reports submitted, Computer consumables procured.	Salary 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.
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		10,252
<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		27
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	5,502	10,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,632</b>	<b>14,779</b>

**Output: LG Land management services**

No. of Land board meetings	3 (Land Board Meetings held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	3 (Land applications cleared at the District Hqrs)
Non Standard Outputs:	01 quarterly work plan and report submitted	01 quarterly work plan and report submitted
<i>Allowances</i>		1,912
<i>Printing, Stationery, Photocopying and Binding</i>		0
<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>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (PAC report discussed by council at the district headquarters.)	1 (PAC report discussed by council at the district headquarters.)
No. of Auditor General's queries reviewed per LG	1 (Report of the Auditor General queries reviewed at the District Hqrs)	1 (Report of the Auditor General queries reviewed at the District Hqrs)
Non Standard Outputs:	01 PAC meeting held, 01 PAC report produced	01 PAC meeting held, 01 PAC report produced
<i>Allowances</i>		7,462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	7,462

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,975</b>	<b>7,462</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office st	3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, procurement of assorted office stationery, procurement of ton
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		9,257
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		800
<i>Wage Rec't:</i>	30,420	
<i>Non Wage Rec't:</i>	7,282	10,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,702</b>	<b>10,357</b>

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

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments; food security, market oriented and commercial farming for LLGs farmers promoted)	0 (N/A)
Non Standard Outputs:	N/A	Terminal Benefits for NAADS Staff Paid
<i>General Staff Salaries</i>		64,892
<i>Bank Charges and other Bank related costs</i>		61
<i>Travel inland</i>		599
<i>Wage Rec't:</i>	31,711	64,892
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	32,719	660
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,431</b>	<b>65,552</b>

**Function: District Production Services**

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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***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.

<i>General Staff Salaries</i>		21,219
<i>Workshops and Seminars</i>		314
<i>Printing, Stationery, Photocopying and Binding</i>		454
<i>Bank Charges and other Bank related costs</i>		35
<i>Telecommunications</i>		300
<i>Travel inland</i>		6,532
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		988
<i>Wage Rec't:</i>	12,236	21,219
<i>Non Wage Rec't:</i>	6,302	8,623
<i>Domestic Dev't:</i>	622	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,161</b>	<b>29,842</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>		2,875
<i>Travel inland</i>		1,155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>	6,845	4,030
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,195</b>	<b>4,030</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

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

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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 by types using dips constructed	0 (N/A)	0 (N/A)
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
<i>Medical and Agricultural supplies</i>		141,600
<i>Travel inland</i>		6,874
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,458	5,384
<i>Domestic Dev't:</i>	3,605	143,091
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,063</b>	<b>148,474</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 (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)
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)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	488	370
<i>Domestic Dev't:</i>	836	0
<i>Donor Dev't:</i>		
<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 2****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>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
Telecommunications		26
Travel inland		37,075
Fuel, Lubricants and Oils		583
Maintenance - Vehicles		0
General Staff Salaries		323,221
Allowances		66,884
Medical expenses (To employees)		0
Workshops and Seminars		12,809
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		5,700
Printing, Stationery, Photocopying and Binding		9,015
Bank Charges and other Bank related costs		53
Financial and related costs (e.g. shortages, pilferages, etc.)		683
Wage Rec't:	339,178	323,221
Non Wage Rec't:	20,371	2,454
Domestic Dev't:		
Donor Dev't:	88,509	130,374
<b>Total</b>	<b>448,058</b>	<b>456,049</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)
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)
Number of outpatients that visited the NGO Basic health facilities	1325 (Wekomire HCIII)	893 (Wekomire HCIII)

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

Non Standard Outputs:

Wekomire HCIII

48 outreaches in hard to reach areas Conducted

Nil

LG Conditional grants

2,825

Wage Rec't:

0

Non Wage Rec't:

2,825

2,825

Domestic Dev't:

0

0

Donor Dev't:

4,210

0

**Total****7,035****2,825****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers

45 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)

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 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 (%age of approved posts filled with qualified health workers)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0

99 (% of villages with functional VHTs)

No. of children immunized with Pentavalent vaccine

0

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)

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

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

LG Conditional grants

500

Wage Rec't:

0

Non Wage Rec't:

15,347

500

Domestic Dev't:

0

0

Donor Dev't:

37,572

0

**Total****52,919****500****3. Capital Purchases****Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated

0 (Not Planned for)

0 (Not Planned for)

No of maternity wards constructed

1 (Maternity wards at Karwenyi HCII in Ruyonza  
 sub county and at Kyegegwa HCIV in Kyegegwa  
 TC constructed)

0 (Nil)

Non Standard Outputs:

None

N/A

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

34,504

0

Donor Dev't:

0

**Total****34,504****0****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries

562 (Teachers paid salaries In 65 grant aided  
 primary schools in the district including: 8 schools  
 in Kyegegwa TC(Kako,Humura, Wekomiire,  
 Ngangi, Kibira, Nyabyerima, Nyamwegabira,  
 Kakasoro Modern), 4 schools in Kasule (Kasule,  
 Kakasoro, Bugogo, Kidindimya),, 6 schools in  
 Kyegegwa subcounty (Kibuye, Kabweza, Sweswe,  
 Bukere, Isanga,, Kinyinya, 12 schools in Kakabara  
 Subcounty (Kakabara, Kyaisaza, Migongwe,  
 Kikuba, Kasenene, Kyarwehuuta, Kyankunyule,  
 Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12  
 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa,  
 Kyanyinoburo Isunga Iringa, Businge, Magoma,

536 (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,



# Vote: 584 Kyegegwa District

# 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

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

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

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)
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	37269 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
No. of student drop-outs	40 (Pupil drop -outs in 65 grant aided primary schools)	87 (Pupil drop -outs in 65 grant aided primary schools)

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one	0 (N/A)	123 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Primary Education 79,365

Wage Rec't:		0
Non Wage Rec't:	88,484	79,365
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>88,484</b>	<b>79,365</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned for)	2 (At Ruhangire P/S)
No. of classrooms constructed in UPE	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	Payment of retention Works done 2013/14 done

Non Residential buildings (Depreciation) 29,486

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,978	29,486
Donor Dev't:		0
<b>Total</b>	<b>58,978</b>	<b>29,486</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of latrine stances constructed	10 (Latrine stances constructed in 2 P/S)	15 (Latrine stances constructed in 3P/S)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 29,931

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,004	29,931
Donor Dev't:		0
<b>Total</b>	<b>29,004</b>	<b>29,931</b>

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

No. of students sitting O level	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	721 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>		
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	80 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)
Non Standard Outputs:	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools
<i>General Staff Salaries</i>		158,563
<i>Wage Rec't:</i>	195,978	158,563
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>195,978</b>	<b>158,563</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	2956 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		109,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,171	109,240
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>109,171</b>	<b>109,240</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
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
<i>General Staff Salaries</i>		13,257
<i>Computer supplies and Information Technology (IT)</i>		205
<i>Printing, Stationery, Photocopying and Binding</i>		585
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		7,553

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	11,682	13,257
<i>Non Wage Rec't:</i>	6,898	8,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	51,518	
<b>Total</b>	<b>70,098</b>	<b>21,600</b>

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

No. of inspection reports provided to Council	1 (Quarterly report presented to council)	1 (Quarterly report presented to council)
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	115 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)
No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Tertiary Institutions Inspected (Wekomire and Miryate all private))
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (Selected among: Humura, Wekomire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored
<i>Advertising and Public Relations</i>		25
<i>Printing, Stationery, Photocopying and Binding</i>		286
<i>Information and communications technology (ICT)</i>		75
<i>Travel inland</i>		10,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,825	11,203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,825</b>	<b>11,203</b>

**Output: Sports Development services**

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 1 National engagement and 1 regional MDD at selected venues in the country	Participated in Ball games at the District Level, participated in Music dance and drama at regional level
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,000</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	01 DRC meeting and field Monitoring reports, 01 Report delivered to URF head offices in Kampala, Procurement of 5 reams of paper, 1 cartridges of tonner and 45 folders Sallaries of staff paid 01 Supervision field visitcarried out.(CAIP-3)	01 DRC meeting and field Monitoring reports, 01 Report delivered to URF head offices in Kampala, Stationery and computer supplies procured Salaries of staff paid 01 Supervision field visitcarried out. (CAIP-3) 1 Site meeting held (CAIP
Travel inland		0
General Staff Salaries		5,930
Wage Rec't:	6,045	5,930
Non Wage Rec't:	1,732	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,777</b>	<b>5,930</b>

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

Non Standard Outputs:	01 Monitoring and Supervision field visits done	Monitoring and Supervision field visits done for CAIP Roads
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>0</b>

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

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	0 (Nil)
Non Standard Outputs:	Nil	Nil

Transfers to other govt. units	54,983
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

Wage Rec't:		0
Non Wage Rec't:	13,746	54,983
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>13,746</b>	<b>54,983</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	15 (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)	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)
Length in Km of Urban unpaved roads periodically maintained	4 (kms of urban unpaved roads periodically maintained)	1 (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

Transfers to other govt. units 27,782

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

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	15 (kms of District Roads Mechanically routinely maintained.)
Length in Km of District roads routinely maintained	0	198 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - 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)
Non Standard Outputs:		N/A

Conditional transfers for Road Maintenance 103,271

Wage Rec't:		0
Non Wage Rec't:	95,073	103,271
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>95,073</b>	<b>103,271</b>

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>7a. Roads and Engineering</b>		
Length in Km. of rural roads rehabilitated	0 (Planned under District Roads and Community access road)	0 (Planned under District Roads and Community access road)
Length in Km. of rural roads constructed	0 (Nil)	40 (Kms Kijongobya - Katairwe - Rureerwa - Karwenyi - Ruhangire 23 km road and Kamutumi - Kakoni - Ijugangoma 13km Road Ruyonza S/C under CAHP 3 MOLG, Kandegeya - Mirembe Road (4km) under LGMSD on going)
Non Standard Outputs:	Monitoring and Supervision field visits on community Mobilisation activities done	Nil
<i>Other Structures</i>		2,775
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,693	2,775
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,693</b>	<b>2,775</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained
<i>Maintenance - Vehicles</i>		2,408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>2,408</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	District Administration block constructed at the District Headquarters	Evaluation of Bids made
<i>Non Residential buildings (Depreciation)</i>		670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,904	670
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,904</b>	<b>670</b>

**7b. Water****Function: Rural Water Supply and Sanitation**

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

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

Salary for DWO paid for 3 months, Office equipments maintained, maintainance of vehicles, official travels to Kampala made.

General Staff Salaries		3,269
Workshops and Seminars		10,407
Computer supplies and Information Technology (IT)		1,460
Printing, Stationery, Photocopying and Binding		123
Bank Charges and other Bank related costs		51
Travel inland		16,089
Fuel, Lubricants and Oils		757
Maintenance - Vehicles		3,119
Wage Rec't:	3,594	3,269
Non Wage Rec't:	750	0
Domestic Dev't:	4,839	32,006
Donor Dev't:		
<b>Total</b>	<b>9,183</b>	<b>35,275</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

Travel inland		1,194
Wage Rec't:		
Non Wage Rec't:	5,500	1,194
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>1,194</b>

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

No. of public latrines in RGCs and public places	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	Nil

Non Residential buildings (Depreciation)		0
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,803	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,803</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
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>13 shallow wells rehabilitated in the District</b>
<i>Other Fixed Assets (Depreciation)</i>		21,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,215	21,198
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,215</b>	<b>21,198</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>1 (Boreholes drilled at Kishagazi East, Kishagazi Parish, Ruyonza 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>N/A</b>	<b>N/A</b>
<i>Other Fixed Assets (Depreciation)</i>		1,110
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,893	0
<i>Donor Dev't:</i>		1,110
<b>Total</b>	<b>28,893</b>	<b>1,110</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Drilling of Production borehole at Kazinga growth centre)</b>	<b>0 (Nil)</b>
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (Not Planned for)</b>	<b>0 (Not Planned for)</b>
Non Standard Outputs:	<b>Nil</b>	<b>Payment of retantion for all water works completed in FY 2013/14</b>
<i>Other Fixed Assets (Depreciation)</i>		46,983
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>7b. Water</b>		
Domestic Dev't:	30,820	46,983
Donor Dev't:		0
<b>Total</b>	<b>30,820</b>	<b>46,983</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 Three staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department.
Travel inland		1,500
General Staff Salaries		7,649
Bank Charges and other Bank related costs		34
Wage Rec't:	8,111	7,649
Non Wage Rec't:	1,327	1,534
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,439</b>	<b>9,183</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	25 (People participating in tree planting)	60 (People participating in tree planting)
Area (Ha) of trees established (planted and surviving)	3 (Ha Area of trees established (-planted and surviving) in 3 LLGs)	20 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuha and Kasule Kyegegwa TC)
Non Standard Outputs:	N/A	N/A
Travel inland		4,499
Wage Rec't:		
Non Wage Rec't:	3,125	4,499
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,125</b>	<b>4,499</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>		
Non Standard Outputs:	02 Degraded wetland restored, Wetland compliance inspection and monitoring, awareness on wetland created	02 wetland restored in Kakabara and Mpara S/C
Travel inland		1,234
Wage Rec't:		
Non Wage Rec't:	1,234	1,234
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,234</b>	<b>1,234</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 29 CBOs
Bank Charges and other Bank related costs		35
Travel inland		2,596
General Staff Salaries		20,244
Wage Rec't:	13,918	20,244
Non Wage Rec't:	1,193	2,631
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,111</b>	<b>22,874</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	8 cases of child neglect handled at district , subcounty and village level involving 13 children
Travel inland		13,457
Wage Rec't:		
Non Wage Rec't:	480	0
Domestic Dev't:		
Donor Dev't:	26,030	13,457
<b>Total</b>	<b>26,510</b>	<b>13,457</b>

**Output: Adult Learning**

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>9. Community Based Services</b>		
No. FAL Learners Trained	300 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	207 (FAL Learners Trained)
Non Standard Outputs:	40 FAL learners register per subcounty	Motivation allowance for 8 S/C FAL associations Paid, 20 FAL Instructors trained, Monitored 8 FAL Classes
<i>Allowances</i>		2,219
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	2,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,219</b>	<b>2,219</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	One gender mainstreaming conducted in 2 subcounties, 10 technical staff and political leaders mentored on gender mainstreaming.	One gender mainstreaming training conducted for CDOs and some political leaders mentored on gender mainstreaming.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	756	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>756</b>	<b>1,000</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aid supplied to disabled and elderly)	1 (Assisted aid supplied to disabled and elderly (Turyomurugendo Enos))
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	5 PWDs groups supported, Kihamba, Rukizi, Kyambyabali, Karama, Kibira Tweyimukye PWD groups
<i>Workshops and Seminars</i>		603
<i>Welfare and Entertainment</i>		7,019
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,627	7,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,627</b>	<b>7,622</b>
<b>Output: Culture mainstreaming</b>		

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

Non Standard Outputs:	Orient communities on positive cultural values, Hold radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	Nil
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	250	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>250</b>	<b>0</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	8 (District women council, and executive supported)	1 (District women council, and executive supported)
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Non Standard Outputs:	N/A	N/A
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Allowances		700
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Wage Rec't:

Non Wage Rec't:	1,000	700
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,000</b>	<b>700</b>
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**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	2 groups assessed for financial support.in 2 subcounties.	2 Groups supported
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Monitoring, Supervision & Appraisal of capital works		2,778
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Other Structures		7,500
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	10,886	10,278
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Donor Dev't:		0
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<b>Total</b>	<b>10,886</b>	<b>10,278</b>
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**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services**

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: 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) for 3 months, Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated.
<i>General Staff Salaries</i>		6,243
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		132
<i>Travel inland</i>		10,082
<i>Wage Rec't:</i>	6,492	6,243
<i>Non Wage Rec't:</i>	4,705	35
<i>Domestic Dev't:</i>	3,365	10,179
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,563</b>	<b>16,457</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (sets of TPC Minutes produced)	3 (sets of TPC Minutes produced)
No of minutes of Council meetings with relevant resolutions	1 (Sets of Minutes of the Council Produced by Clerk to Council)	1 (Sets of Minutes of the Council Produced by Clerk to Council)
No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)	2 (District Planner and Population Officer)
Non Standard Outputs:	Coordinate Budget Conference 2015/16, Prepare BFP 2015/16, 01 Quarterly Planning meeting Held, 01 Quarterly Performance Report produced, Annual workplan 2014/15 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Per	Draft BFP for FY 2015/16 prepared, Budget Conference for FY 2015/16 held
<i>Workshops and Seminars</i>		1,493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	1,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>1,493</b>

**Output: Demographic data collection**

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>10. Planning</b>		
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	Short Birth Certificates issued out
Travel inland		3,980
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:	10,000	3,980
<b>Total</b>	<b>10,500</b>	<b>3,980</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LGs mentored on M&E, LLGs technical backup stopping i	PAF monitoring conducted, Monitoring of LRDP and LGMSD projects done
Travel inland		10,950
Wage Rec't:		
Non Wage Rec't:	3,950	7,889
Domestic Dev't:	4,250	3,061
Donor Dev't:		
<b>Total</b>	<b>8,200</b>	<b>10,950</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**

Non Standard Outputs:	Salary of Staff paid for 3 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.	Salary of Staff paid for 3 months, attending workshops and seminars.
General Staff Salaries		7,688
Travel inland		0

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>11. Internal Audit</b>		
Wage Rec't:	7,830	7,688
Non Wage Rec't:	1,875	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,705</b>	<b>7,688</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Internal Departmental Audits made)	1 (Internal Departmental Audits made)
Date of submitting Quarterly Internal Audit Reports	31/01/2015 (Date of submitting quarterly Internal Audit Reports)	15/10/2014 (Date of submitting quarterly Internal Audit Reports)
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made
<i>Travel inland</i>		2,017
Wage Rec't:		
Non Wage Rec't:	2,375	2,017
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,375</b>	<b>2,017</b>

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

Wage Rec't:	1,684,585	1,495,312
Non Wage Rec't:	607,676	607,676
Domestic Dev't:	350,820	350,820
Donor Dev't:		
<b>Total</b>	<b>2,602,729</b>	<b>2,602,729</b>



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
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		

**Expenditure**

221007 Books, Periodicals & Newspapers	1,000	507	50.7%
221009 Welfare and Entertainment	17,086	9,457	55.3%
221011 Printing, Stationery, Photocopying and Binding	2,788	1,082	38.8%
221012 Small Office Equipment	0	250	N/A
221014 Bank Charges and other Bank related costs	500	168	33.6%
222001 Telecommunications	1,200	1,050	87.5%
225001 Consultancy Services- Short term	9,000	1,989	22.1%
227001 Travel inland	24,228	42,940	177.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	71,590	57,442	Non Wage Rec't: 80.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,590</b>	<b>57,442</b>	<b>Total 80.2%</b>

**Output: Human Resource Management**

0 None

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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 6 months, Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of payc
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**Expenditure**

211101 General Staff Salaries	357,331	167,338	46.8%
213002 Incapacity, death benefits and funeral expenses	4,000	600	15.0%
227001 Travel inland	3,890	12,732	327.3%
Wage Rec't:	357,331	Wage Rec't: 167,338	Wage Rec't: 46.8%
Non Wage Rec't:	34,125	Non Wage Rec't: 13,332	Non Wage Rec't: 39.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>391,456</b>	<b>Total 180,670</b>	<b>Total 46.2%</b>

**Output: Capacity Building for HLG**

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	12,581	11,215	89.1%
221003 Staff Training	2,000	12,340	617.0%
221014 Bank Charges and other Bank related costs	661	236	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	24,510	23,791	97.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,510</b>	<b>23,791</b>	<b>97.1%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	02 radio talk shows held	0	Limited funding to the sector
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*Expenditure*

224002 General Supply of Goods and Services	0	17,763	N/A
221017 Subscriptions	0	400	N/A
227001 Travel inland	6,000	860	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	19,023	95.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>19,023</b>	<b>95.1%</b>

**Output: Office Support services**

Non Standard Outputs:	Compound cleared 12 times at district hqrs. generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,	Compound cleared 3 times at district hqrs. Generator operated daily for 6 months at district hqrs, Daily staff tea provided. 1 Photocopier consumables procured, procured stationery, payment of electricity bills made.	0	None
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*Expenditure*

211103 Allowances	1,000	280	28.0%
223005 Electricity	5,000	1,093	21.9%

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,000	1,810	45.3%	
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,380	46.0%	
228004 Maintenance – Other	11,000	3,680	33.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,000	8,244	31.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,000</b>	<b>8,244</b>	<b>31.7%</b>	

**Output: Local Policing**

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises Done	0	Inadequate allowances for guards
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*Expenditure*

211103 Allowances	9,212	5,835	63.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,212	5,835	63.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,212</b>	<b>5,835</b>	<b>63.3%</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	1,151	115.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,861	1,151	13.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,861</b>	<b>1,151</b>	<b>13.0%</b>	

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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.)	31/07/2014 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	#Error	None
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		

**Expenditure**

211101 General Staff Salaries	119,034		56,084		47.1%
221008 Computer supplies and Information Technology (IT)	2,140		1,220		57.0%
221009 Welfare and Entertainment	1,500		268		17.9%
221011 Printing, Stationery, Photocopying and Binding	3,000		2,535		84.5%
221014 Bank Charges and other Bank related costs	1,000		100		10.0%
222001 Telecommunications	740		162		21.9%
227001 Travel inland	16,517		9,747		59.0%
Wage Rec't:	119,034	Wage Rec't:	56,084	Wage Rec't:	47.1%
Non Wage Rec't:	43,601	Non Wage Rec't:	14,031	Non Wage Rec't:	32.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	162,635	Total	70,115	Total	43.1%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	29532769 (Local service tax collected from schools and other institutions in the District.)	101.01	None
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	683098001 (Value of other Local Revenue Collections)	86819820 (Value of other Local Revenue Collections)	12.71	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	Strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters.		

*Expenditure*

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

**Output: Budgeting and Planning Services**

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

*Expenditure*

211103 Allowances	0	278	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,190	29.8%	
227001 Travel inland	2,000	420	21.0%	

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	1,888	<i>Non Wage Rec't:</i>	19.9%
<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>1,888</b>	<b>Total</b>	<b>19.9%</b>

**Output: LG Expenditure mangement Services**

0 Inadequate funding

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.
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*Expenditure*

227001 Travel inland	7,200		10,139		140.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,800	Non Wage Rec't:	10,139	Non Wage Rec't:	93.9%
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	10,800	Total	10,139	Total	93.9%

**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%
Total	4,546	684	15.0%

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.	03 council and 03 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 6 workshops & seminars attended, 03 adverts passed to radios, procured stationary.	0	Limited financing
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**Expenditure**

211101 General Staff Salaries	144,390	68,937	47.7%		
211103 Allowances	39,600	27,745	70.1%		
221007 Books, Periodicals & Newspapers	720	180	25.0%		
221014 Bank Charges and other Bank related costs	500	127	25.3%		
227001 Travel inland	4,500	5,139	114.2%		
Wage Rec't:	144,390	Wage Rec't:	68,937	Wage Rec't:	47.7%
Non Wage Rec't:	71,414	Non Wage Rec't:	33,191	Non Wage Rec't:	46.5%
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	215,803	Total	102,128	Total	47.3%

**Output: LG procurement management services**

Non Standard Outputs:	04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.	02 Local advert made, 6 Contracts committee meetings held, 04 bid evaluation meetings done, 20 Contracts agreements made, computer consumables.	0	None
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**Expenditure**

211103 Allowances	8,400	3,840	45.7%
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

221001 Advertising and Public Relations	7,700	3,102	40.3%	
221011 Printing, Stationery, Photocopying and Binding	3,400	660	19.4%	
222001 Telecommunications	1,080	600	55.6%	
227001 Travel inland	2,720	850	31.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,300	9,052	Non Wage Rec't:	38.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,300</b>	<b>9,052</b>	<b>Total</b>	<b>38.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Salary of the DSC Chairperson paid for 6 months, Allowances paid to DSC members, 4 DSC meetings held at the district, 2 consultative meeting held, 2 DSC quarterly reports submitted, Computer consumables procured.	0	None
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*Expenditure*

211101 General Staff Salaries	24,523	9,000	36.7%	
211103 Allowances	8,806	11,790	133.9%	
221001 Advertising and Public Relations	5,700	2,200	38.6%	
221014 Bank Charges and other Bank related costs	0	27	N/A	
Wage Rec't:	24,523	9,000	Wage Rec't:	36.7%
Non Wage Rec't:	22,006	14,017	Non Wage Rec't:	63.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,529</b>	<b>23,017</b>	<b>Total</b>	<b>49.5%</b>

**Output: LG Land management services**

No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	2 (Land Board Meeting held at the District Hqrs)	16.67	None
No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	3 (Land applications cleared at the District Hqrs)	.75	
Non Standard Outputs:	4 quarterly work plans and reports submitted	02 quarterly work plan and report submitted		

*Expenditure*

211103 Allowances	6,000	3,662	61.0%	
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

221011 Printing, Stationery, Photocopying and Binding

0

162

N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,720	Non Wage Rec't:	3,824	Non Wage Rec't:	43.9%
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>8,720</b>	<b>Total</b>	<b>3,824</b>	<b>Total</b>	<b>43.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	1 (PAC report discussed by council at the district headquarters.)	25.00	None
No. of Auditor Generals queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	1 (Report of the Auditor General queries reviewed at the District Hqrs)	25.00	
Non Standard Outputs:	4 PAC meetings held, 04 PAC reports produced	01 PAC meeting held, 01 PAC report produced		

*Expenditure*

221103 Allowances	8,000	7,462	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,898	7,462	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,898</b>	<b>7,462</b>	<b>46.9%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	6 DEC Meetings held, 02 Political monitoring visit to be held, 6 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, procurement of assorted office stationery, procurement of toner.	0	
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*Expenditure*

221007 Books, Periodicals & Newspapers	940	237	25.2%
222001 Telecommunications	600	300	50.0%
227001 Travel inland	17,290	20,094	116.2%
228002 Maintenance - Vehicles	0	500	N/A
282101 Donations	2,000	800	40.0%

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

Wage Rec't:	121,680	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,129	Non Wage Rec't:	21,931	Non Wage Rec't:	75.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>150,809</b>	<b>Total</b>	<b>21,931</b>	<b>Total</b>	<b>14.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments; food security, market oriented and commercial farming for LLGs farmers promoted)	0 (N/A)	.00	Inadequate Extension staff
Non Standard Outputs:	N/A	Terminal Benefits for NAADS Staff Paid		

**Expenditure**

211101 General Staff Salaries	126,845		64,892		51.2%
221014 Bank Charges and other Bank related costs	750		61		8.2%
227001 Travel inland	26,034		599		2.3%
Wage Rec't:	126,845	Wage Rec't:	64,892	Wage Rec't:	51.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	130,878	Domestic Dev't:	660	Domestic Dev't:	0.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	257,723	Total	65,552	Total	25.4%

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

0	Shortage of staff in the department
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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 6 months, 6 monthly meetings and 2 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	42,439	86.7%		
221002 Workshops and Seminars	0	314	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,800	680	37.8%		
221014 Bank Charges and other Bank related costs	1,528	129	8.5%		
222001 Telecommunications	980	300	30.6%		
227001 Travel inland	20,314	7,490	36.9%		
228003 Maintenance – Machinery, Equipment & Furniture	0	1,438	N/A		
Wage Rec't:	48,945	Wage Rec't:	42,439	Wage Rec't:	86.7%
Non Wage Rec't:	25,575	Non Wage Rec't:	10,351	Non Wage Rec't:	40.5%
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	52,790	Total	68.5%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not Planned for)	0 (Not Planned for)	0	Shortage of extension staff
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>	4,250	202.4%
227001 Travel inland	<b>6,598</b>	2,107	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,398</b>	0	0.0%
Domestic Dev't:	<b>27,381</b>	6,357	23.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,779</b>	<b>6,357</b>	<b>19.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	157 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	44.86	Limited extension staff
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	2000 (Livestock and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	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 2****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	215,320	111.0%	
227001 Travel inland	9,833	10,588	107.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,833	5,384	Non Wage Rec't:	54.8%
Domestic Dev't:	194,031	220,524	Domestic Dev't:	113.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>203,864</b>	<b>225,908</b>	<b>Total</b>	<b>110.8%</b>

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

No of businesses issued with trade licenses	20 (Up-coming businesses guided and assisted to secure business licenses)	0 (Nil)	.00	Limited funding
No of businesses inspected for compliance to the law	0 (N/A)	0 (Nil)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (trade sensitisation meetings held for local traders)	0 (Nil)	.00	

No of awareness radio shows participated in	4 (awareness radio programmes on local FM /relevant radio stations)	2 (awareness radio programs on local FM)	50.00	
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Non Standard Outputs: N/A

**Expenditure**

227001 Travel inland	3,996	740	18.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,951	740	Non Wage Rec't:	37.9%
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>740</b>	<b>Total</b>	<b>14.0%</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 2****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 Limited funding from local revenue

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

4 rounds of FHDs conducted, 188 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 times 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent 6 drug orders submitted on schedule and followed up from NMS Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 300000 bank charges paid 6 Bimonthly Health workers meetings held 4 quarterly support supervisions Conducted Epidemics Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean  Payment of 2 ambulance staff salaries and allowance to the ambulance driver.  1 lap top computer procured 4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted	2 round of FHDs conducted with support from UNICEF, 187 staff paid salaries for 6 months 15 Health Units Monitored and supervised once 2 coordination meeting done, Disease surveillance carried out 4 drug orders submitted on schedule and followed up fr
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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	326	45.3%
227001 Travel inland	254,146	95,725	37.7%
227004 Fuel, Lubricants and Oils	8,136	19,834	243.8%
228002 Maintenance - Vehicles	4,000	200	5.0%
211101 General Staff Salaries	1,356,713	646,443	47.6%
211103 Allowances	175,841	80,333	45.7%
213001 Medical expenses (To employees)	4,000	349	8.7%
221002 Workshops and Seminars	80,197	55,303	69.0%
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	5,745	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	9,289	309.6%
221014 Bank Charges and other Bank related costs	300	655	218.4%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	683	N/A

Wage Rec't:	1,356,713	Wage Rec't:	646,443	Wage Rec't:	47.6%
Non Wage Rec't:	141,808	Non Wage Rec't:	36,684	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	395,862	Donor Dev't:	232,011	Donor Dev't:	58.6%
<b>Total</b>	<b>1,894,383</b>	<b>Total</b>	<b>915,137</b>	<b>Total</b>	<b>48.3%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1000 (Wekomire HCIII)	536 (Wekomire HCIII)	53.60	No funds for outreaches
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Wekomire HCIII)	286 (Wekomire HCIII)	63.56	
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Wekomire HCIII)	92 (Wekomire HCIII)	43.81	
Number of outpatients that visited the NGO Basic health facilities	5300 (Wekomire HCIII)	1786 (Wekomire HCIII)	33.70	
Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted	Nil		

*Expenditure*

263101 LG Conditional grants	28,141	5,650	20.1%
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>	5,650	<i>Non Wage Rec't:</i>	50.0%
<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>5,650</b>	<b>Total</b>	<b>20.1%</b>

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

%age of approved posts filled with qualified health workers	99 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	78 (%age of approved posts filled with qualified health workers)	78.79	Limited funding for health activities
Number of trained health workers in health centers	180 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	145 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	80.56	
No. of trained health related training sessions held.	70 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	14 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	20.00	
Number of outpatients that visited the Govt. health facilities.	166435 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	78836 (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)	47.37	
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)	2354 (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)	29.47	

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (% of villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	4838 (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)	60.48	
Number of inpatients that visited the Govt. health facilities.	12000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	4008 (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)	33.40	
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>	13,465	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>61,388</b>	13,465	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>150,286</b>	0	0.0%
<b>Total</b>	<b>211,674</b>	<b>13,465</b>	<b>6.4%</b>

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

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	138,018	3,921	Domestic Dev't:	2.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>138,018</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 teachers paid salaries	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty ( Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda ( schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba,	536 (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,	95.37	High Pupil Teacher Ratio
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

N/A

**Expenditure**

211101 General Staff Salaries	3,424,271	1,439,328	42.0%
Wage Rec't:	3,424,271	1,439,328	Wage Rec't: 42.0%
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>1,439,328</b>	<b>Total 42.0%</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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 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	None
No. of Students passing in grade one	500 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	123 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	24.60	
No. of student drop-outs	150 (Pupil drop -outs in 65 grant aided primary schools)	87 (Pupil drop -outs in 65 grant aided primary schools)	58.00	
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	37269 (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	167,523	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	353,936	167,523	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>353,936</b>	<b>167,523</b>	<b>47.3%</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	None
No. of classrooms rehabilitated in UPE	0 (Not planned for)	2 (At Ruhangire P/S)	0	
Non Standard Outputs:	Payment of retention Works done 2013/14 done	Payment of retention Works done 2013/14 done		

*Expenditure*

231001 Non Residential buildings (Depreciation)	326,293	94,546	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	326,293	94,546	29.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>326,293</b>	<b>94,546</b>	<b>29.0%</b>

**Output: Latrine construction and rehabilitation**

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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 latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	N/A
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No. of latrine stances constructed	45 (Latrine stances constructed in 9 P/S, Ngangi, Karwenyi, Kitaleesa, Migongwe, Kyanyinoburo, Kyarujumba, Businge, Humura Play Ground, Ruhangire P/S)	15 (Latrine stances constructed in 3 P/S)	33.33	
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Non Standard Outputs:	N/A	N/A		
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*Expenditure*

231001 Non Residential buildings (Depreciation)	116,015	29,931	25.8%	
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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:	116,015	Domestic Dev't:	29,931	Domestic Dev't:	25.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,015</b>	<b>Total</b>	<b>29,931</b>	<b>Total</b>	<b>25.8%</b>

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

No. of students sitting O level	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	721 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	103.00	None
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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	
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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	
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Non Standard Outputs:	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools		
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*Expenditure*

211101 General Staff Salaries	783,913	317,126	40.5%	
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>783,913</b>	<i>Wage Rec't:</i>	317,126	<i>Wage Rec't:</i>	40.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>783,913</b>	<b>Total</b>	<b>317,126</b>	<b>Total</b>	<b>40.5%</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	None
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263319 Conditional transfers for Secondary Schools	436,684		218,480		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	436,684	Non Wage Rec't:	218,480	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	436,684	Total	218,480	Total	50.0%

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

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	0	Inadequate transport to supervise and monitor the schools
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**Expenditure**

211101 General Staff Salaries	<b>46,727</b>	26,514	56.7%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	205	20.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,145	76.3%
221014 Bank Charges and other Bank related costs	<b>300</b>	76	25.5%
227001 Travel inland	<b>14,695</b>	11,157	75.9%



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>46,727</b>	<i>Wage Rec't:</i>	26,514	<i>Wage Rec't:</i>	56.7%
<i>Non Wage Rec't:</i>	<b>27,591</b>	<i>Non Wage Rec't:</i>	12,583	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>206,073</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>280,391</b>	<b>Total</b>	<b>39,097</b>	<b>Total</b>	<b>13.9%</b>

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

No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka 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)	100.00	Lack of transport means to supervise all schools
No. of tertiary institutions inspected in quarter	0 (N/A)	2 (Tertiary Institutions Inspected (Wekomire and Miryate all private))	0	
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	2 (Quarterly reports presented to council)	50.00	
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	115 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	101.77	
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored		

**Expenditure**

221001 Advertising and Public Relations	<b>500</b>	75	15.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	454	22.7%
222003 Information and communications technology (ICT)	<b>0</b>	75	N/A
227001 Travel inland	<b>24,299</b>	15,527	63.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>27,299</b>	16,131	59.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>27,299</b>	<b>16,131</b>	<b>59.1%</b>

**Output: Sports Development services**

0 Limited funding

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</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 None

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	02 DRC meetings and field Monitoring reports,
	4-Reports delivered to URF head offices in Kampala,	02 Reports delivered to URF head offices in Kampala,
	1-annual work plan delivered to URF head offices in Kampala,	01 annual workplan 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)	02 Supervis
	3/Site meetings held (CAIIP-3)	
	filling cabinet procured	
	ADRICS done	
	1 Alluminium filling Carbinete bought	
	1 Executive chair procured	
	1 Digital Camera procured	

*Expenditure*

227001 Travel inland	6,929	150	2.2%
211101 General Staff Salaries	24,180	11,860	49.0%
Wage Rec't:	24,180	Wage Rec't: 11,860	Wage Rec't: 49.0%
Non Wage Rec't:	6,929	Non Wage Rec't: 150	Non Wage Rec't: 2.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,109</b>	<b>Total 12,010</b>	<b>Total 38.6%</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 for CAIIP Roads	

*Expenditure*

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

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,500	Non Wage Rec't:	2,652	Non Wage Rec't:	27.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<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: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	0 (Nil)	.00	No Release made
Non Standard Outputs:	Funds transferred to 7subcounties, 246 Culverts delivered/transported from MoWT	Nil		

**Expenditure**

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

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	45 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe - Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)	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)	100.00	Frequent breakdown of Road Plant
Length in Km of Urban unpaved roads periodically maintained	17 (kms of urban unpaved roads periodically maintained)	5 (kms of urban unpaved roads periodically maintained)	29.41	
Non Standard Outputs:	4-Transfers of funds	2-Transfers of funds made to Town Council		

**Expenditure**

263104 Transfers to other govt. units	115,651	56,230	48.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	115,651	Non Wage Rec't: 56,230	Non Wage Rec't: 48.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	115,651	Total 56,230	Total 48.6%

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

Length in Km of District roads periodically	69 (km of District Roads Mechanically routinely)	25 (kms of District Roads Mechanically routinely)	36.23	None
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	Maintained.	Maintained.)		
Length in Km of District roads routinely maintained	5km of DFRs gravelled) 262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)	198 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)	75.57	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>380,291</b>	126,099	33.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	33.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 380,291</b>	<b>Total 126,099</b>	<b>Total 33.2%</b>	

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

Length in Km. of rural roads rehabilitated	0 (Planned under District Roads and Community access road)	0 (Planned under District Roads and Community access road)	0	None
Length in Km. of rural roads constructed	40 (Kms Kijongobya - Katairwe - Rureerwa - Karwenyi - Ruhangire 23 km road and Kamutumi - Kakoni - Ijugangoma 13km Road Ruyonza S/C under CAIP 3 MOLG, Kandegeya - Mirembe Road (4km) under LGMSD)	40 (Kms Kijongobya - Katairwe - Rureerwa - Karwenyi - Ruhangire 23 km road and Kamutumi - Kakoni - Ijugangoma 13km Road Ruyonza S/C under CAIP 3 MOLG, Kandegeya - Mirembe Road (4km) under LGMSD on going)	100.00	
Non Standard Outputs:	Formation and Training IMCs for Batch B CARs done, 02 workshops on Gender, HIV/AIDS Sensitization & Mainstreaming held 04 Monitoring and Supervision field visits on community Mobilisation activities done	Nil		

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	<b>14,773</b>	2,775	18.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>14,773</b>	2,775	18.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,773</b>	<b>2,775</b>	<b>18.8%</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	None
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*Expenditure*

228002 Maintenance - Vehicles	<b>15,000</b>	3,853	25.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>15,000</b>	3,853	25.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>3,853</b>	<b>25.7%</b>	

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

Non Standard Outputs:	Construction of administration block at the District Headquarters	Advert for construction of administration block placed in the Public media	0	Limited funding for the project
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for DWO paid for 12 months, Office equipments maintained, maintainance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 6 months, Office equipments maintained, maintainance of vehicles, 1 cartridge procured, stationery procured, official travels to Kampala made.	0	Inadequate staffing	
Expenditure					
211101 General Staff Salaries	14,376	6,537		45.5%	
221002 Workshops and Seminars	6,848	10,789		157.5%	
221008 Computer supplies and Information Technology (IT)	1,500	1,714		114.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	123		3.1%	
221014 Bank Charges and other Bank related costs	500	85		17.0%	
227001 Travel inland	19,400	36,016		185.7%	
227004 Fuel, Lubricants and Oils	8,000	757		9.5%	
228002 Maintenance - Vehicles	8,798	3,477		39.5%	
Wage Rec't:	14,376	Wage Rec't:	6,537	Wage Rec't:	45.5%
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:	52,961	Domestic Dev't:	273.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,733	Total	59,498	Total	162.0%

**Output: Promotion of Sanitation and Hygiene**

					0	
Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs					
<i>Expenditure</i>						
227001 Travel inland	11,000		6,694		60.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	22,000	Non Wage Rec't:	6,694	Non Wage Rec't:	30.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,000	Total	6,694	Total	30.4%

**3. Capital Purchases**

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	11,211	4,093	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,211	4,093	36.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,211</b>	<b>4,093</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, 13 shallow wells rehabilitated in the District		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	64,860	22,141	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,860	22,141	34.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,860</b>	<b>22,141</b>	<b>34.1%</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	None
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*



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

231007 Other Fixed Assets (Depreciation) **115,574** 26,866 23.2%

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:	25,500	Donor Dev't:	0.0%
<b>Total</b>	<b>115,574</b>	<b>Total</b>	<b>26,866</b>	<b>Total</b>	<b>23.2%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (N/A) 0 (Not Planned for) 0 None

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Design and drilling of Production borehole at Kazinga growth centre) 0 (Nil) .00

Non Standard Outputs: Payment of retantion for all water works compeleted in FY 2013/14 Payment of retantion for all water works compeleted in FY 2013/14

*Expenditure*

231007 Other Fixed Assets (Depreciation) **123,280** 46,983 38.1%

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>123,280</b>	Domestic Dev't:	46,983	Domestic Dev't:	38.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>123,280</b>	<b>Total</b>	<b>46,983</b>	<b>Total</b>	<b>38.1%</b>

**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 Three staff, Workshops attended, Reports submitted to the Ministry, smooth running of the department. 0 Gross Understaffing

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,050	4,680	228.3%	
211101 General Staff Salaries	32,445	15,298	47.1%	
221014 Bank Charges and other Bank related costs	320	102	31.8%	
	<i>Wage Rec't:</i> 32,445	<i>Wage Rec't:</i> 15,298	<i>Wage Rec't:</i> 47.1%	
	<i>Non Wage Rec't:</i> 5,370	<i>Non Wage Rec't:</i> 4,781	<i>Non Wage Rec't:</i> 89.0%	
	<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> 37,815	<b>Total</b> 20,079	<b>Total</b> 53.1%	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (People participating in tree planting)	60 (People participating in tree planting)	60.00	Seedlings were got from NFA (Mubende and Kyenjojo)
Area (Ha) of trees established (planted and surviving)	10 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	20 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	200.00	

Non Standard Outputs:

N/A

N/A

*Expenditure*

227001 Travel inland	2,500	4,499	180.0%	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,500	<i>Non Wage Rec't:</i> 4,499	<i>Non Wage Rec't:</i> 36.0%	
	<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> 12,500	<b>Total</b> 4,499	<b>Total</b> 36.0%	

**Output: Community Training in Wetland management**

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

*Expenditure*

227001 Travel inland	4,937	1,234	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,937	<i>Non Wage Rec't:</i> 1,234	<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> 4,937	<b>Total</b> 1,234	<b>Total</b> 25.0%	

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****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.	02 quarterly sector meeting was held at district, monitor community based services activities. Hold district CBOs meetings, registered 45 CBOs	0	Understaffing
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**Expenditure**

221014 Bank Charges and other Bank related costs	674	103	15.3%
227001 Travel inland	2,500	5,008	200.3%
211101 General Staff Salaries	55,672	40,487	72.7%
Wage Rec't:	55,672	40,487	72.7%
Non Wage Rec't:	4,774	5,111	107.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,446</b>	<b>45,598</b>	<b>75.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled)	0 (Children settled)	.00	Limited transport means to the sector, limited office space
Non Standard Outputs:	500 cases of child neglect handled at district ,subcounty and village.	18 cases of child neglect handled at district , subcounty and village level involving 31 children		

**Expenditure**

227001 Travel inland	51,920	27,324	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,920	1,113	58.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	104,120	26,211	25.2%
<b>Total</b>	<b>106,040</b>	<b>27,324</b>	<b>25.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1200 (FAL learners mobilised and supervised in Sub-Counties	338 (FAL Learners Trained)	28.17	Inadequate Transport
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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**

of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)

Non Standard Outputs:	150 FAL learners register per subcounty	1 district level and 8 sub county level FAL Instructors held, Motivation allowance for 8 S/C FAL associations, Monitoring exercise to 8 S/C FAL Associations, monitored 9 FAL Classess, 20 FAL Instructors trained
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*Expenditure*

211103 Allowances	<b>4,000</b>	2,859	71.5%
227001 Travel inland	<b>2,875</b>	1,578	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,875</b>	4,437	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,875</b>	<b>4,437</b>	<b>50.0%</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	One gender mainstreaming training conducted for CDOs and some political leaders mentored on gender mainstreaming.	0	None
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*Expenditure*

227001 Travel inland	<b>3,024</b>	1,240	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,024</b>	1,240	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,024</b>	<b>1,240</b>	<b>41.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	4 (Assisted aid supplied to disabled and elderly)	1 (Assisted aid supplied to disabled and elderly (Turyomurugendo Enos))	25.00	Limited funding
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill, 04 PWDs groups identified for support with agricultural and financial grants in the 1 LLG	5 PWDs groups supported, Kihamba, Rukizi, Kyambyabali, Karama, Kibira Tweyimukye PWD groups, held one council and executive meetings for elderly and disabled, one elderly supported with 5 iron sheets, 04 PWD structures formed in Kakabara, Rwentuha, Mpara
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*Expenditure*

221002 Workshops and Seminars	0	603		N/A
221009 Welfare and Entertainment	30,507	10,113		33.1%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,507	10,716	Non Wage Rec't:	35.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,507</b>	<b>10,716</b>	<b>Total</b>	<b>35.1%</b>

**Output: Culture mainstreaming**

		0	None
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.	

*Expenditure*

227001 Travel inland	1,000	1,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	1,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>Total</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	None
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	2,000	1,400		70.0%
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**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,400	Non Wage Rec't:	35.0%
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>4,000</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>35.0%</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	Inadequate funds
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**Expenditure**

281504 Monitoring, Supervision & Appraisal of capital works	2,708		2,812		103.8%
312104 Other Structures	40,835		7,500		18.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,543	Domestic Dev't:	10,312	Domestic Dev't:	23.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,543	Total	10,312	Total	23.7%

**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**

0 None

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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:	3 Staff salaries paid,( I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning meetings for LRDP Made	2 Staff salaries paid,( I.e District Planner and Population Officer) for 6 months, Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated.
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*Expenditure*

211101 General Staff Salaries	25,969		12,486		48.1%
221011 Printing, Stationery, Photocopying and Binding	3,400		1,325		39.0%
221014 Bank Charges and other Bank related costs	1,018		258		25.3%
227001 Travel inland	47,340		21,958		46.4%
Wage Rec't:	25,969	Wage Rec't:	12,486	Wage Rec't:	48.1%
Non Wage Rec't:	18,822	Non Wage Rec't:	5,016	Non Wage Rec't:	26.7%
Domestic Dev't:	22,523	Domestic Dev't:	18,524	Domestic Dev't:	82.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,314</b>	<b>Total</b>	<b>36,026</b>	<b>Total</b>	<b>53.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (sets of TPC Minutes produced)	6 (sets of TPC Minutes produced)	50.00	Inadequate funding
No of qualified staff in the Unit	3 (District Planner, Population Officer and Office Typist)	2 (District Planner and Population Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (Sets of Minutes of the Council Produced by Clerk to Council)	3 (Sets of Minutes of the Council Produced by Clerk to Council)	50.00	
Non Standard Outputs:	Coordinate Budget Conference 2015/16, Prepare BFP 2015/16, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2014/15 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, DDP for 2015/16 - 2019/20 prepared, 8 LLGs supported while preparing SDPs	01 Quarterly Planning meeting, Held, 01 Quarterly Performance Report produced, Annual workplan 2014/15 FY prepared, Annual Performance Contract Form B Compiled and Submitted, Draft BFP for FY 2015/16 prepared, Budget Conference for FY 2015/16 held		

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	7,000	1,493	21.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	1,493	6.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,000</b>	<b>1,493</b>	<b>6.2%</b>	

**Output: Demographic data collection**

0 No Funding

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.
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*Expenditure*

227001 Travel inland	532,089	510,060	95.9%	
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	3,980	10.0%	
<b>Total</b>	<b>562,089</b>	<b>510,060</b>	<b>90.7%</b>	

**Output: Monitoring and Evaluation of Sector plans**

0 Limited funding most PAF monitoring



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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:

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

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

**Expenditure**

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

0 Limited funding

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary of Staff paid for 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.	Salary of Staff paid for 6 months, attending workshops and seminars.
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*Expenditure*

211101 General Staff Salaries	<b>31,322</b>	15,376	49.1%
227001 Travel inland	<b>5,500</b>	2,881	52.4%
Wage Rec't:	<b>31,322</b>	Wage Rec't: 15,376	Wage Rec't: 49.1%
Non Wage Rec't:	<b>7,500</b>	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 18,256</b>	<b>Total 47.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Internal Departmental Audits made)	2 (Internal Departmental Audits made)	50.00	Limited funding
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Date of submitting quarterly Internal Audit Reports)	15/10/2014 (15/10/2014)	#Error	
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>6,738,337</b>	<i>Wage Rec't:</i> 2,940,144	<i>Wage Rec't:</i> 43.6%	
	<i>Non Wage Rec't:</i> <b>2,830,511</b>	<i>Non Wage Rec't:</i> 1,552,543	<i>Non Wage Rec't:</i> 54.9%	
	<i>Domestic Dev't:</i> <b>1,880,307</b>	<i>Domestic Dev't:</i> 539,841	<i>Domestic Dev't:</i> 28.7%	
	<i>Donor Dev't:</i> <b>913,182</b>	<i>Donor Dev't:</i> 287,702	<i>Donor Dev't:</i> 31.5%	
	<b>Total</b> 12,362,337	<b>Total</b> 5,320,230	<b>Total</b> 43.0%	

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>153,500</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>15,259</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,537</b>	<b>15,259</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,231</b>	<b>10,231</b>
LCII: Kitaleesa				10,231	10,231
Item: 263104 Transfers to other govt. units					
<b>Hapuuyo S/C</b>		Other Transfers from Central Government	N/A	10,231	10,231
			(Funds Released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>26,306</b>	<b>5,028</b>
LCII: Kigambo				4,200	1,403
Item: 263312 Conditional transfers for Road Maintenance					
<b>Gasani - Ntutuu 12kms Road (Labour)</b>		Other Transfers from Central Government	N/A	4,200	1,403
LCII: Kitaleesa				18,256	2,339
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	2,339
LCII: Kyanyambali				3,850	1,286
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kyamanja-Kyanyambali-Ntuntu 11kms Road (Labour)</b>		Other Transfers from Central Government	N/A	3,850	1,286
<b>Sector: Education</b>				<b>178,772</b>	<b>91,259</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,821</b>	<b>59,907</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>42,480</b>	<b>29,931</b>
LCII: Kijuma				14,160	9,977
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>153,500</b>
<b>Construction of 5 stance latrines at Kyanyinoburo P/S</b>	Kyanyinoburo P/S	Conditional Grant to SFG	Completed	14,160	9,977
LCII: Kitaleesa Item: 231001 Non Residential buildings (Depreciation)				14,160	9,977
<b>Construction of 5 stance latrines at Kitaleesa P/S</b>	Kitaleesa P/S	Conditional Grant to SFG	Completed	14,160	9,977
LCII: Nkaakwa Item: 231001 Non Residential buildings (Depreciation)				14,160	9,977
<b>Construction of 5 stance latrines at Businge P/S</b>	Businge P/S	Conditional Grant to SFG	Completed	14,160	9,977
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,341</b>	<b>29,976</b>
LCII: Iringa Item: 263311 Conditional transfers for Primary Education				5,445	3,926
<b>Iringa P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,926
LCII: Kigambo Item: 263311 Conditional transfers for Primary Education				5,445	2,696
<b>Katatuurwa P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,696
LCII: Kijuma Item: 263311 Conditional transfers for Primary Education				10,890	3,795
<b>Ruhunga P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,839
<b>Kyanyinoburo P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,956
LCII: Kitaleesa Item: 263311 Conditional transfers for Primary Education				10,890	5,150
<b>Kitaleesa P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,853
<b>Hapuuyo P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,297
LCII: Kyanyambali Item: 263311 Conditional transfers for Primary Education				5,445	3,099
<b>Kyanyambali P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,099

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>153,500</b>
LCII: Magoma				5,445	2,465
Item: 263311 Conditional transfers for Primary Education					
<b>Magoma P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,465
LCII: Nkaakwa				21,779	8,846
Item: 263311 Conditional transfers for Primary Education					
<b>Isunga P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,797
<b>Nkaakwa P/S</b>		Conditional Grant to Primary Education	N/A	5,444	2,208
<b>Rwenyange P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,993
<b>Businge P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,848
<b>LG Function: Secondary Education</b>				<b>70,951</b>	<b>31,352</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,951</b>	<b>31,352</b>
LCII: Kitaleesa				70,951	31,352
Item: 263319 Conditional transfers for Secondary Schools					
<b>Hapuuyo Seed school</b>		Conditional Grant to Secondary Education	N/A	70,951	31,352
<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>		Conditional Grant to PHC- Non wage	N/A	4,804	0
<b>Hapuuyo HCIII</b>		Donor Funding	N/A	18,856	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>46,983</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>84,105</b>	<b>46,983</b>
<i>Capital Purchases</i>					

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>153,500</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>46,983</b>
LCII: Kitaleesa				77,804	46,983
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for construction of piped water system at Kitaleesa</b>		Conditional transfer for Rural Water	Completed	23,443	23,375
			(Retention paid)		
<b>Fouth phase construction of piped water system at Kitaleesa</b>		Conditional transfer for Rural Water	Works Underway	54,361	23,608
			(Pipeline laid)		

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>79,582</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: 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>10,553</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,553</b>	<b>10,553</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,553</b>	<b>10,553</b>
LCII: Kijaguzo				10,553	10,553
Item: 263104 Transfers to other govt. units					
<b>Kakabara S/C</b>		Other Transfers from Central Government	N/A	10,553	10,553
			(Funds Released)		
<b>Sector: Education</b>				<b>148,088</b>	<b>69,029</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,137</b>	<b>31,586</b>
<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>31,586</b>
LCII: Kigorani				10,890	4,618
Item: 263311 Conditional transfers for Primary Education					
<b>Kyankunyule P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,155
<b>Kigorani P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,462
LCII: Kijaguzo				27,226	13,776
Item: 263311 Conditional transfers for Primary Education					
<b>Kisoko P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,062
<b>Kakabara P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,591



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>79,582</b>
<b>Kyarwehuuta</b>		Conditional Grant to Primary Education	N/A	5,445	2,315
<b>Kyaisaza P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,508
<b>Kikuuta P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,300
LCII: Kyatega				16,336	7,234
Item: 263311 Conditional transfers for Primary Education					
<b>Kasenene P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,594
<b>Katamba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,103
<b>Kicumu P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,536
LCII: Migongwe				10,890	5,959
Item: 263311 Conditional transfers for Primary Education					
<b>Migongwe P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,583
<b>Kikuba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,376
<b>LG Function: Secondary Education</b>				<b>70,951</b>	<b>37,443</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,951</b>	<b>37,443</b>
LCII: Kijaguzo				70,951	37,443
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kakabara SS</b>		Conditional Grant to Secondary Education	N/A	70,951	37,443
<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>		Donor Funding	N/A	18,336	0
<b>Kakabara HCIII</b>		Conditional Grant to PHC- Non wage	N/A	6,004	0
<b>Sector: Water and Environment</b>				<b>14,945</b>	<b>0</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>79,582</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 2****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>42,280</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>13,586</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,015</b>	<b>13,586</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,845</b>	<b>5,845</b>
LCII: Kasule				5,845	5,845
Item: 263104 Transfers to other govt. units					
<b>Kasule S/C</b>		Other Transfers from Central Government	N/A	5,845	5,845
			(Funds Released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>23,170</b>	<b>7,741</b>
LCII: Bugogo				12,600	4,210
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bugogo - Kidindimya 10kms Road (Labour)</b>		Other Transfers from Central Government	N/A	3,500	1,169
<b>Kasule-Bugogo-Isunga-Mukyeeya 26kms Road (Labour)</b>		Other Transfers from Central Government	N/A	9,100	3,041
LCII: Kasule				10,570	3,531
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nabingoola-Kasule-Hapuuyo 19.2kms (Labour)</b>		Other Transfers from Central Government	N/A	6,720	2,245
<b>Kijanibarora - Kasule 11kms Road (Labour)</b>		Other Transfers from Central Government	N/A	3,850	1,286
<b>Sector: Education</b>				<b>92,732</b>	<b>28,694</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,781</b>	<b>10,943</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,781</b>	<b>10,943</b>
LCII: Bugogo				5,445	3,842
Item: 263311 Conditional transfers for Primary Education					
<b>Bugogo P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,842
LCII: Kasule				10,890	4,510

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>42,280</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kasule P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,459
<b>Kakasoro P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,051
LCII: Kibuuba				5,445	2,591
Item: 263311 Conditional transfers for Primary Education					
<b>Kidindimya P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,591
<b>LG Function: Secondary Education</b>				<b>70,951</b>	<b>17,750</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,951</b>	<b>17,750</b>
LCII: Kasule				70,951	17,750
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kasule Seed School</b>		Conditional Grant to Secondary Education	N/A	70,951	17,750
<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 2****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>42,280</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 2****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>34,156</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>6,264</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,264</b>	<b>6,264</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,264</b>	<b>6,264</b>
LCII: Kabweza				6,264	6,264
Item: 263104 Transfers to other govt. units					
<b>Kyegegwa S/C</b>		Other Transfers from Central Government	N/A	6,264	6,264
			(Funds Released)		
<b>Sector: Education</b>				<b>111,997</b>	<b>22,242</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,997</b>	<b>22,242</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>22,242</b>
LCII: Bulingo				5,445	2,116
Item: 263311 Conditional transfers for Primary Education					
<b>Isanga P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,116
LCII: Kabweza				16,336	10,366
Item: 263311 Conditional transfers for Primary Education					
<b>Sweswe P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,926
<b>Bukere P/S</b>		Conditional Grant to Primary Education	N/A	5,445	4,184
<b>Kabweeza P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,257
LCII: Kibuye				16,336	7,206

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>34,156</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kakasoro Modern P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,051
<b>Nyamwegabira P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,376
<b>Kibuye P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,779
LCII: Kihamba				5,445	2,554
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyinya P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,554
<b>Sector: Health</b>				<b>28,141</b>	<b>5,650</b>
<b>LG Function: Primary Healthcare</b>				<b>28,141</b>	<b>5,650</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,141</b>	<b>5,650</b>
LCII: Kihamba				28,141	5,650
Item: 263101 LG Conditional grants					
<b>Transfer to Wekomire HCIII</b>		Conditional Grant to NGO Hospitals	N/A	11,301	5,650
				(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 2****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>34,156</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 2****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>179,568</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>59,450</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>151,652</b>	<b>58,780</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>115,651</b>	<b>56,230</b>
LCII: Kibira Ward				1,443	520
Item: 263104 Transfers to other govt. units					
<b>Byeba-Kasenene 2kms</b>		Other Transfers from Central Government	N/A	1,443	520
LCII: Kyegegwa				2,969	1,216
Item: 263104 Transfers to other govt. units					
<b>Operational Costs</b>		Other Transfers from Central Government	N/A	2,969	1,216
LCII: Kyegegwa Ward				53,099	31,812
Item: 263104 Transfers to other govt. units					
<b>Mechanical Impress Town Council</b>		Other Transfers from Central Government	N/A	16,000	3,974
<b>Kyegegwa-Butera-Muhangi 4kms</b>		Other Transfers from Central Government	N/A	2,887	1,039
<b>Wekomiire-Byeba 2.6kms</b>		Other Transfers from Central Government	N/A	1,876	675
<b>Kiranzi -Rwakaiha 1.5kms (Mechanised)</b>		Other Transfers from Central Government	N/A	6,678	6,678
<b>Rwera - Kiranzi</b>		Other Transfers from Central Government	N/A	866	311
<b>Kiranzi - Rwakaiha 1.5kms</b>		Other Transfers from Central Government	N/A	966	389
<b>CBD Roads 11kms</b>		Other Transfers from Central Government	N/A	7,938	2,858

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>179,568</b>
<b>Wekomiire -Byeaba 2.6kms road (Mechanised)</b>		Other Transfers from Central Government	N/A	11,243	11,243
<b>Rwera - Kiranzi 1.2kms (Mechanised)</b>		Other Transfers from Central Government	N/A	4,645	4,645
LCII: Not Specified Item: 263104 Transfers to other govt. units				14,201	16,785
<b>Swamp Improvement /filling</b>		Other Transfers from Central Government	N/A	14,201	16,785
LCII: Nyamuhanami Ward Item: 263104 Transfers to other govt. units				43,939	5,897
<b>Nyamuhanami-Kabaya- Kisimwenda 11.7kms</b>		Other Transfers from Central Government	N/A	8,443	3,040
<b>Nyamwegabira - Mitweyankoko 3.5kms</b>		Other Transfers from Central Government	(Routine) N/A	2,526	909
<b>Nguga-Ngata- Kanyarukoma 3.7kms</b>		Other Transfers from Central Government	N/A	2,670	961
<b>Kacumbi-Nyamigisa- Buhunga 3.8kms</b>		Other Transfers from Central Government	(Routine) N/A	2,742	987
<b>Nyamuhanami-Kabaya 8.7kms Road (Mechanised)</b>		Other Transfers from Central Government	N/A	27,558	0
<b>Output: District Roads Maintainence (URF)</b>				<b>36,001</b>	<b>2,550</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	1,123
<b>Kyegegwa - Nkomangani 9.6kms (Labour)</b>		Other Transfers from Central Government	N/A	3,360	1,123
LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance				4,270	1,427
<b>Kyegegwa - Kijuma - Kyanyinoburo 12.2km road (Labour)</b>		Other Transfers from Central Government	N/A	4,270	1,427

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>179,568</b>
<i>LG Function: District Engineering Services</i>				<i>500,000</i>	<i>670</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>500,000</b>	<b>670</b>
LCII: Kyegegwa Ward				500,000	670
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administration Block Phase II (Foundation works)</b>		District Unconditional Grant - Non Wage	Being Procured	500,000	670
			(Designs completed)		
<b>Sector: Education</b>				<b>508,801</b>	<b>106,654</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,739</i>	<i>16,807</i>
<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>16,807</b>
LCII: Kibira Ward				16,336	7,399
Item: 263311 Conditional transfers for Primary Education					
<b>Kibira P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,895
<b>Nyabyerima P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,944
<b>Ngangi P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,561
LCII: Kyegegwa Ward				5,445	2,886
Item: 263311 Conditional transfers for Primary Education					
<b>Wekomiire P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,886
LCII: Nkaaka Ward				10,890	6,522
Item: 263311 Conditional transfers for Primary Education					

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>179,568</b>
<b>Kako P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,804
<b>Humura P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,718
<b>LG Function: Secondary Education</b>				<b>141,901</b>	<b>89,847</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,901</b>	<b>89,847</b>
LCII: Kyegegwa Ward				141,901	89,847
Item: 263319 Conditional transfers for Secondary Schools					
<b>Wekomiire SS</b>		Conditional Grant to Secondary Education	N/A	70,951	37,455
<b>Humura SS</b>		Conditional Grant to Secondary Education	N/A	70,951	52,392
<b>LG Function: Skills Development</b>				<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>13,465</b>
<b>LG Function: Primary Healthcare</b>				<b>115,029</b>	<b>13,465</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>13,465</b>
LCII: Kyegegwa				14,548	13,465
Item: 263101 LG Conditional grants					
<b>Kyegegwa HCIV</b>		Conditional Grant to PHC- Non wage	N/A	14,548	13,465
LCII: Kyegegwa Ward				35,178	0
Item: 263101 LG Conditional grants					
<b>Kyegegwa HCIV</b>		Donor Funding	N/A	35,178	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>179,568</b>
<i>Sector: Public Sector Management</i>				<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>					
<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 cabinetfor District Planner and a cabinet</b>		LGMSD (Former LGDP)	N/A	2,400	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>107,267</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>37,180</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,030</b>	<b>37,180</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,142</b>	<b>6,142</b>
LCII: Mpara Town Board				6,142	6,142
Item: 263104 Transfers to other govt. units					
<b>Mpara S/C</b>		Other Transfers from Central Government	N/A	6,142	6,142
			(Funds Released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>84,888</b>	<b>31,038</b>
LCII: Bujubuli				6,510	1,175
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mukako-Bujubuli 18.6kms road (Labour)</b>		Other Transfers from Central Government	N/A	6,510	1,175
LCII: Rwahunga				78,378	29,863
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	29,863
			(works on going)		
<b>Sector: Education</b>				<b>189,719</b>	<b>48,889</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,768</b>	<b>22,930</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>22,930</b>
LCII: Bugido				5,445	2,475
Item: 263311 Conditional transfers for Primary Education					

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>107,267</b>
<b>Kakindo P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,475
LCII: Bujubuli				5,445	3,031
Item: 263311 Conditional transfers for Primary Education					
<b>Bujubuli P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,031
LCII: Kisambya				10,890	6,092
Item: 263311 Conditional transfers for Primary Education					
<b>Kisambya P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,387
<b>Kakoni P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,705
LCII: Rwahunga				27,226	11,332
Item: 263311 Conditional transfers for Primary Education					
<b>Kibaale P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,747
<b>Kisinda P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,944
<b>Mpara P/S</b>		Conditional Grant to Primary Education	N/A	5,445	3,263
<b>Nyakasaka P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,634
<b>Nyakatoma P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,745
<b>LG Function: Secondary Education</b>				<b>70,951</b>	<b>25,958</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,951</b>	<b>25,958</b>
LCII: Mpara Town Board				70,951	25,958
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mpara SS</b>		Conditional Grant to Secondary Education	N/A	70,951	25,958
<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 2****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>107,267</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>		Donor Funding	N/A	17,136	0
<b>Mpara HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,804	0
<b>Sector: Water and Environment</b>				<b>35,413</b>	<b>21,198</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,413</b>	<b>21,198</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	N/A	245	0
<b>Output: Shallow well construction</b>				<b>9,904</b>	<b>21,198</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	21,198
<b>Rehabilitation of</b> <b>Kyakikoyo Shallow</b> <b>Well</b>		Conditional transfer for Rural Water	Completed	1,801	21,198
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 2****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>107,267</b>
LCII: Bugido				4,685	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Harunyinya borehole</b>	Harunyinya	Conditional transfer for Rural Water	Being Procured	2,342	0
<b>Rehabilitation of Bugido Borehole</b>	Bugido	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 2****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>162,899</b>
<b>Sector: Works and Transport</b>				<b>119,810</b>	<b>40,885</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>119,810</b>	<b>40,885</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>119,810</b>	<b>40,885</b>
LCII: Not Specified				119,810	40,885
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supervision of Gangers</b>		Other Transfers from Central Government	N/A	12,895	2,128
<b>Top up for grader operator</b>		Other Transfers from Central Government	N/A	3,967	648
<b>Operational costs</b>	All District Roads	Other Transfers from Central Government	N/A	13,069	6,133
<b>Mechanical Imprest (Road Unit)</b>		Other Transfers from Central Government	N/A	89,879	31,976
<b>Sector: Education</b>				<b>103,684</b>	<b>79,973</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,684</b>	<b>79,973</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>103,684</b>	<b>79,973</b>
LCII: Not Specified				103,684	79,973
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Arrears for the FY 2013/14</b>		Conditional Grant to SFG	Completed	103,684	79,973
<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>27,809</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,907</b>	<b>27,809</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>26,866</b>
LCII: Not Specified				964	26,866

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>162,899</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Repair of Boreholes under UNICEF</b>		Donor Funding	Completed	0	25,500
<b>Retention for the FY 2013/14</b>		Conditional transfer for Rural Water	Completed	964	1,366
<b>Sector: Social Development</b>				<b>43,543</b>	<b>10,312</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>43,543</b>	<b>10,312</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,543</b>	<b>10,312</b>
LCII: Not Specified				43,543	10,312
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bank Charges</b>		LGMSD (Former LGDP)	Works Underway	205	68
<b>Monitoring, Supervision and appraisal of Capital Projects</b>		LGMSD (Former LGDP)	Works Underway	2,503	2,744
Item: 312104 Other Structures					
<b>Support to CDD Groups</b>		LGMSD (Former LGDP)	Works Underway	40,835	7,500

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>24,955</b>
<b>Sector: Agriculture</b>				<b>46,250</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>46,250</b>	<b>0</b>
<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	N/A	20,000	0
<b>Operationalisation of Ruyonza Market</b>		Other Transfers from Central Government	N/A	5,000	0
<b>Sector: Works and Transport</b>				<b>39,964</b>	<b>12,087</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,964</b>	<b>12,087</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>14,773</b>	<b>2,775</b>
LCII: Kishagazi				14,773	2,775
Item: 312104 Other Structures					
<b>Kandegeya - Mirembe Road (4km) under LGMSD</b>		LGMSD (Former LGDP)	Works Underway	14,773	2,775
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,926</b>	<b>6,926</b>
LCII: Kijongobya				6,926	6,926
Item: 263104 Transfers to other govt. units					
<b>Ruyonza S/C</b>		Other Transfers from Central Government	N/A	6,926	6,926
			(Funds Released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>18,266</b>	<b>2,386</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	2,386
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>24,955</b>
<b>Kabbani-Kisagazi-Bujubuli 20.4kms road (Labour)</b>		Other Transfers from Central Government	N/A	7,140	2,386
<b>Sector: Education</b>				<b>108,000</b>	<b>12,868</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,000</b>	<b>12,868</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>12,868</b>
LCII: Karwenyi				5,445	2,585
Item: 263311 Conditional transfers for Primary Education					
<b>Karwenyi P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,585
LCII: Katiirwe				5,445	2,815
Item: 263311 Conditional transfers for Primary Education					
<b>Ruteerwa P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,815
LCII: Kijongobya				5,445	2,542
Item: 263311 Conditional transfers for Primary Education					
<b>Kabbani P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,542
LCII: Kishagazi				10,890	4,926
Item: 263311 Conditional transfers for Primary Education					
<b>Kishagazi P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,478
<b>Kiburara P/S</b>				5,445	2,448
		Conditional Grant to Primary Education	N/A		
<b>Sector: Health</b>				<b>84,659</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>84,659</b>	<b>0</b>

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>24,955</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
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>		Donor Funding	N/A	9,140	0
<b>Karwenyi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,402	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 2****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>100,459</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>45,493</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,872</b>	<b>45,493</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,022</b>	<b>9,022</b>
LCII: Migamba				9,022	9,022
Item: 263104 Transfers to other govt. units					
<b>Rwentuha S/C</b>		Other Transfers from Central Government	N/A	9,022	9,022
			(Funds Released)		
<b>Output: District Roads Maintenance (URF)</b>				<b>71,850</b>	<b>36,471</b>
LCII: Migamba				9,800	3,275
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	3,275
LCII: Ngangi				17,389	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bujunjura – Ntungamo –Mukashasha (Mechanised)</b>		Other Transfers from Central Government	N/A	17,389	0
LCII: Rutaraka				44,660	33,196
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kazinga - Rwetuha 7 km Road (Mechanised)</b>		Other Transfers from Central Government	N/A	44,660	33,196
			(works completed)		
<b>Sector: Education</b>				<b>100,297</b>	<b>50,872</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,318</b>	<b>34,743</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,340</b>	<b>14,573</b>
LCII: Ngangi				15,340	14,573
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Ruhangire P/S</b>	Ruhangire P/S	Conditional Grant to SFG	Works Underway	15,340	14,573
<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 2****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>100,459</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrines at Ruhangire P/S</b>	Ruhangire P/S	Conditional Grant to SFG	Being Procured	13,270	0
<b>Construction of 5 stance latrines at Kyarujumba P/S</b>	Kyarujumba 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>49,007</b>	<b>20,170</b>
LCII: Migamba				16,336	7,488
Item: 263311 Conditional transfers for Primary Education					
<b>Migamba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,861
<b>Sooba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,840
<b>Bugarama P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,787
LCII: Ngangi				21,781	8,312
Item: 263311 Conditional transfers for Primary Education					
<b>Kyarujumba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,508
<b>Ruhangiire P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,888
<b>St Adolf Ngangi P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,839
<b>Kabaraba P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,076
LCII: Rutaraka				10,890	4,370
Item: 263311 Conditional transfers for Primary Education					
<b>Kazinga P/S</b>		Conditional Grant to Primary Education	N/A	5,445	2,457
<b>Rutaraka P/S</b>		Conditional Grant to Primary Education	N/A	5,445	1,913
<b>LG Function: Secondary Education</b>				<b>10,979</b>	<b>16,129</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,979</b>	<b>16,129</b>
LCII: Migamba				10,979	16,129
Item: 263319 Conditional transfers for Secondary Schools					



**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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>100,459</b>
<b>St Lawrence Vocational SS</b>		Conditional Grant to Secondary Education	N/A	10,979	16,129
<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>Construction of 2 stance latrine at at Kazinga</b>		Conditional transfer for Rural Water	Works Underway	8,363	4,093
<b>Training on the ECOSAN Concept</b>		Conditional transfer for Rural Water	N/A	2,603	0
<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 2****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>100,459</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>Design of Kazinga Piped Water System</b>		Conditional transfer for Rural Water	Being Procured	25,230	0
<b>Production boreholes drilled at Kazinga RGC water Supply System</b>		Conditional transfer for Rural Water	Being Procured	20,246	0

**Vote: 584** Kyegegwa District**2014/15 Quarter 2****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 2****Checklist for QUARTER 2 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** Kyegegwá District**2014/15 Quarter 2****Checklist for QUARTER 2 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