
Vote: 584 Kyegegwa District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2015/16. 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: 11/13/2015

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	605,873	66,406	11%
2a. Discretionary Government Transfers	1,630,235	407,559	25%
2b. Conditional Government Transfers	8,739,153	2,143,269	25%
2c. Other Government Transfers	846,563	826,018	98%
3. Local Development Grant	256,910	51,382	20%
4. Donor Funding	911,504	140,709	15%
Total Revenues	12,990,239	3,635,343	28%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	879,259	223,813	200,728	25%	23%	90%
2 Finance	521,256	32,085	31,879	6%	6%	99%
3 Statutory Bodies	666,925	149,786	146,366	22%	22%	98%
4 Production and Marketing	541,146	116,189	54,608	21%	10%	47%
5 Health	2,308,123	519,610	494,966	23%	21%	95%
6 Education	6,015,781	1,655,564	1,369,732	28%	23%	83%
7a Roads and Engineering	980,582	339,895	242,092	35%	25%	71%
7b Water	412,908	110,412	64,753	27%	16%	59%
8 Natural Resources	54,882	14,919	14,919	27%	27%	100%
9 Community Based Services	496,256	49,282	43,217	10%	9%	88%
10 Planning	178,573	20,448	20,175	11%	11%	99%
11 Internal Audit	47,322	11,604	11,604	25%	25%	100%
Grand Total	13,103,014	3,243,605	2,695,040	25%	21%	83%
<i>Wage Rec't:</i>	7,021,596	1,727,887	1,727,887	25%	25%	100%
<i>Non Wage Rec't:</i>	3,295,119	710,852	647,022	22%	20%	91%
<i>Domestic Dev't</i>	1,874,795	726,565	242,357	39%	13%	33%
<i>Donor Dev't</i>	911,504	78,301	77,775	9%	9%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District planned to raise Ugx. 12,990,239,000/= during the FY 2015/16 by the end of the first quarter, it had realized Ugx. 3,635,343,000/= (28%) of the total budget which exceeded the targeted 25% of the Budget this was because of funds for Measles campaign and unconditional unspent balance from the FY 2014/15. Amount Ugx.3,238,580,000/= (89% of the released funds during the quarter) was disbursed to sectors for service delivery and amount Ugx. 2,695,040,000/= (21% of total budget) was spent during the quarter. The low absorption rate was attributed to long and bureaucratic procurement process for most of Capital Projects under rural water grant. LDG, SFG and PHC development grant as well as donor activities which was not implemented. a total of Ugx..The supplementary budget was prepared for funds received for the measles campaign since they were non-budgeted funds.

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	605,873	66,406	11%
contract fees	33,502	11,989	36%
Agency Fees	7,142	2,302	32%
Animal & Crop Husbandry related levies	172,399	11,284	7%
Application Fees	10,286	513	5%
Business licences	59,818	9,288	16%
Land Fees	25,918	3,531	14%
Local Service Tax	49,237	4,857	10%
Market/Gate Charges	62,785	9,491	15%
Miscellaneous	25,000	8,173	33%
Other Fees and Charges	33,869	4,164	12%
Other licences	125,917	813	1%
2a. Discretionary Government Transfers	1,630,235	407,559	25%
District Unconditional Grant - Non Wage	588,941	147,235	25%
Urban Unconditional Grant - Non Wage	100,189	25,047	25%
Transfer of District Unconditional Grant - Wage	831,057	207,764	25%
Transfer of Urban Unconditional Grant - Wage	110,050	27,512	25%
2b. Conditional Government Transfers	8,739,153	2,143,269	25%
Conditional Grant to PAF monitoring	24,533	6,133	25%
Conditional transfers to Special Grant for PWDs	16,902	4,226	25%
Conditional transfer for Rural Water	365,532	73,106	20%
Conditional Grant to Women Youth and Disability Grant	8,096	2,024	25%
Conditional Grant to SFG	643,780	128,756	20%
Conditional Grant to Secondary Salaries	1,070,344	267,586	25%
Conditional Grant to Secondary Education	398,094	126,188	32%
Conditional Grant to Primary Salaries	3,225,030	806,257	25%
Conditional Grant to Primary Education	358,728	118,521	33%
Conditional Grant to PHC Salaries	1,403,442	350,860	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,923	11,163	11%
Conditional Grant to PHC - development	13,661	2,732	20%
Conditional transfers to DSC Operational Costs	17,751	4,438	25%
Conditional Grant to NGO Hospitals	11,301	2,825	25%
Conditional Grant to LRDP	304,597	60,919	20%
Conditional Grant to Functional Adult Lit	8,875	2,219	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	1,234	25%
Conditional Grant to Community Devt Assistants Non Wage	11,470	2,024	18%
Conditional Grant to Agric. Ext Salaries	93,000	23,250	25%
Conditional Grant to PHC- Non wage	157,784	39,446	25%
Pension for Teachers	65,932	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	264,339	66,085	25%
Conditional transfers to School Inspection Grant	35,340	8,835	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfers to Production and Marketing	63,306	15,826	25%

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	846,563	826,018	98%
Mass measles campaign		99,098	
CAIIP - 3	9,500	0	0%
National Women Council Funds	3,000	0	0%
MOH (Immunization)	97,993	0	0%
MOH (DSC)		8,505	
MOH - M.track	6,600	0	0%
MoES (UNEB)	6,275	0	0%
Unspent balances – UnConditional Grants		220,426	
Road maintenance(Road Fund)	550,925	88,215	16%
Avian Disease Surveillance	4,440	0	0%
Youth Livelihood Project	129,587	235,057	181%
Education	8,390	0	0%
Global Fund	29,853	0	0%
Unspent balances – Conditional Grants		174,717	
3. Local Development Grant	256,910	51,382	20%
LGMSD (Former LGDP)	256,910	51,382	20%
4. Donor Funding	911,504	140,709	15%
Institutional Capacity Building (ICB)	145,208	26,201	18%
UNICEF	604,693	107,191	18%
UNHCR		1,200	
Unspent ICB		606	
BAYLOR COLLEGE	146,402	0	0%
Unspent UNICEF		5,511	
Water For Life	10,000	0	0%
PACE	5,200	0	0%
Total Revenues	12,990,239	3,635,343	28%

(i) Cummulative Performance for Locally Raised Revenues

The District Planned to collect Ugx. 605,873,000/= during the FY 2015/16, however by the end of September 2015, it had collected only Ugx.66,405,840/= (11%). Poor performance is attributed to the ban on forestry products and low collections from animal movement permits as well as abolition of Cess on produce.

(ii) Cummulative Performance for Central Government Transfers

The District Planned to receive Ugx 10,626,298,459/= during the FY 2015/16 from Central Government Transfers only Ugx. 2,602,209,825 /=(25%) was received by the end of September 2015, however no funds were received from CAIIP, and Avian Disease Surveillance

(iii) Cummulative Performance for Donor Funding

The District Planned to receive Ugx. 911,504,064/= During the FY 2015/16 from donors; and by the end of September 2015 it had received Ugx. 227,876,016/=(25%).. No funds were received from Baylor Uganda.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	858,314	218,565	25%	214,578	218,565	102%
Conditional Grant to PAF monitoring	6,125	0	0%	1,531	0	0%
Locally Raised Revenues	76,349	33,352	44%	19,087	33,352	175%
Other Transfers from Central Government		29,545		0	29,545	
Multi-Sectoral Transfers to LLGs	365,867	38,906	11%	91,467	38,906	43%
District Unconditional Grant - Non Wage	56,214	28,322	50%	14,053	28,322	202%
Transfer of District Unconditional Grant - Wage	353,758	88,440	25%	88,440	88,440	100%
<i>Development Revenues</i>	20,945	5,249	25%	5,236	5,249	100%
LGMSD (Former LGDP)	20,945	5,249	25%	5,236	5,249	100%
Total Revenues	879,259	223,813	25%	219,815	223,813	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	858,314	200,728	23%	180,513	200,728	111%
Wage	463,808	88,440	19%	88,440	88,440	100%
Non Wage	394,506	112,288	28%	92,074	112,288	122%
<i>Development Expenditure</i>	20,945	0	0%	5,236	0	0%
Domestic Development	20,945	0	0%	5,236	0	0%
Donor Development	0	0		0	0	
Total Expenditure	879,259	200,728	23%	185,750	200,728	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,837	2%			
<i>Development Balances</i>		5,249	25%			
Domestic Development		5,249	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,085	3%			

The administration department planned to receive Ugx. 219,815,000/= during the first quarter but it received Ugx. 223,813,000/= (102%) and spent Ugx. 200,728,000/= (108%) including Ugx.38,906,000/= which was transferred to lower Local Government. The balance was for capacity building activities which was not implemented during the quarter. The department did not receive funds for printing payroll (PAF monitoring) as the department never requested for it. Multi-sectoral transfer was affected by abolition of Cess on produce, 75% LGMSD (CBG grant) budget was released in the first quarter as most of CBG activities were planned in the 1st quarter. The department depends much on locally raised revenue which reduced after abolition of cess on produce.

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

The balance was for capacity building activities which was not implemented during the quarter

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	7	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	68
<i>Function Cost (UShs '000)</i>	879,259	200,728
Cost of Workplan (UShs '000):	879,259	200,728

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	521,256	32,085	6%	130,314	32,085	25%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	49,850	1,326	3%	12,463	1,326	11%
Multi-Sectoral Transfers to LLGs	320,522	0	0%	80,131	0	0%
District Unconditional Grant - Non Wage	29,850	1,000	3%	7,463	1,000	13%
Transfer of District Unconditional Grant - Wage	119,034	29,759	25%	29,759	29,759	100%
Total Revenues	521,256	32,085	6%	130,314	32,085	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	521,256	31,879	6%	79,852	31,879	40%
Wage	119,034	29,759	25%	29,759	29,759	100%
Non Wage	402,222	2,121	1%	50,094	2,121	4%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	521,256	31,879	6%	79,852	31,879	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		206	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		206	0%			

The department received Ugx. 32,085,000/= (21%) out of Ugx. 130,314,000 Q1 budget and spent 31,879,000 (40% of the quarter budget) . This is because the department relies on locally raised revenue of which cess on produce was abolished. The department never received PAF monitoring funds during the quarter since it was not enough for all activities, the unspent balance was revised down words after the budget, poor performance basically is due to poor performance of local revenue collection as a result of abolision of Cess on Produce.

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

The balance on the account was for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
Date for submitting the Annual Performance Report	31/07/2015	11/08/2015
Value of LG service tax collection	29236999	7309250
Value of Other Local Revenue Collections	576636001	144159000
Date of Approval of the Annual Workplan to the Council	15/03/2015	23/02/2015
Function Cost (UShs '000)	521,256	31,879

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	521,256	31,879

During the 1st quarter, finance department registered the following achievements; Prepared and submitted final accounts for the FY 2014/2015, Prepared the final budget for the FY 2015/2016, The department received revenue and made payments, Supervision of accountants in the sub-counties, Collection of local revenue by the revenue office, Collection of notification of the releases from the Ministry of Finance, Planning and Economic Development, Verification and retirement of advances during the quarter was done. Attending all district meetings by the department, Collection of returns from sub-counties was done, Making and submission of monthly reports, Filing of district URA returns, Attending lease of markets meeting, Mobilization of local revenue, Made responses to internal and external audit reports, posted and reconciled all books of accounts.

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	666,925	149,786	22%	166,731	149,786	90%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,200	0	0%	800	0	0%
Conditional transfers to DSC Operational Costs	17,751	4,438	25%	4,438	4,438	100%
Conditional transfers to Salary and Gratuity for LG ele	264,339	66,085	25%	66,085	66,085	100%
Conditional transfers to Councillors allowances and E	97,923	11,163	11%	24,481	11,163	46%
Pension for Teachers	65,932	0	0%	16,483	0	0%
Locally Raised Revenues	60,000	19,199	32%	15,000	19,199	128%
Other Transfers from Central Government		8,505		0	8,505	
District Unconditional Grant - Non Wage	36,196	10,000	28%	9,049	10,000	111%
Transfer of District Unconditional Grant - Wage	69,127	17,282	25%	17,282	17,282	100%
Total Revenues	666,925	149,786	22%	166,731	149,786	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	666,925	146,366	22%	163,293	146,366	90%
Wage	357,801	89,450	25%	89,450	89,450	100%
Non Wage	309,123	56,916	18%	73,842	56,916	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	666,925	146,366	22%	163,293	146,366	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,420	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,420	1%			

Statutory bodies department planned to receive Ugx. 166,731,000/= during the 1st quarter but it received Ugx. 104,304,000 (69%), and spent Ugx. 146,366,000/= (90%) of the quarter budget Multi-sectoral transfers to LLGs was not allocated any money and PAF monitoring was done after the end of the quarter.

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

The balance on the account was for bank charges

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	26
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	666,925	146,366
Cost of Workplan (UShs '000):	666,925	146,366

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 stationary, 01 Local advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 10 Contracts agreements made, computer consumables, Salary of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 2 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured, Land Board Meeting held at the District Hqrs

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,580	44,983	23%	49,145	44,983	92%
Conditional Grant to Agric. Ext Salaries	93,000	23,250	25%	23,250	23,250	100%
Conditional transfers to Production and Marketing	28,488	7,122	25%	7,122	7,122	100%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
District Unconditional Grant - Non Wage	12,207	0	0%	3,052	0	0%
Transfer of District Unconditional Grant - Wage	58,445	14,611	25%	14,611	14,611	100%
<i>Development Revenues</i>	344,566	71,206	21%	86,141	71,206	83%
Conditional transfers to Production and Marketing	34,818	8,705	25%	8,705	8,705	100%
Conditional Grant to LRDP	304,597	60,919	20%	76,149	60,919	80%
Locally Raised Revenues	5,151	1,582	31%	1,288	1,582	123%
Total Revenues	541,146	116,189	21%	135,286	116,189	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,580	39,610	20%	51,768	39,610	77%
Wage	151,445	37,861	25%	37,861	37,861	100%
Non Wage	45,135	1,749	4%	13,907	1,749	13%
<i>Development Expenditure</i>	344,566	14,998	4%	87,034	14,998	17%
Domestic Development	344,566	14,998	4%	87,034	14,998	17%
Donor Development	0	0		0	0	
Total Expenditure	541,146	54,608	10%	138,802	54,608	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,373	3%			
<i>Development Balances</i>		56,207	16%			
Domestic Development		56,207	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,580	11%			

Of annual budget of shs 344,566,000, shs. 71,206,000 was released to the department, representing 20.7 %; of which shs. 23,250,000 was for wages, shs. 15,826,000 PMG, and shs. 60,919,000 for LRDP. Only shs. 1,582,000 was from local revenues.

Total quarterly expenditure was shs.

18,718,650, including shs 12,369,650 under PMG, and 6,349,000 LRDP

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

Available releases, especially under PMG and LRDP are inadequate to enable the signing of LPOs for the respective supplies

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	4	1
No. of livestock by type undertaken in the slaughter slabs	350	32
No. of fish ponds stocked	4	0
Function Cost (US\$ '000)	354,907	54,608
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	8	0
No of businesses inspected for compliance to the law	20	0
No of businesses issued with trade licenses	20	0
No of awareness radio shows participated in	8	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No of cooperative groups supervised	20	3
No. of cooperative groups mobilised for registration	8	3
No. of cooperatives assisted in registration	8	1
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	186,238	0
Cost of Workplan (US\$ '000):	541,146	54,608

Salaries paid to all staff for 3 months, Co-funding paid for PMG, 3 monthly meetings and 1 quarterly review meeting held, production data in 2 (of 8) LLGs collected and disseminated reports prepared and submitted to MAAIF; stationery procured, 2 field staff trained on data collection, 15 supervisory and 2 monitoring visits made. Firm visits, farmer and staff trainings done, sick animals treated, disease surveillance and regulation conducted, including artificial insemination.

OPERATION WEALTH

REATION:
delivered on 21st August
seed, Longe 9H variety delivered on 25th August,
2015
going.

- 15,910 Kilos of bean seed, NABE 4 variety
- 28,350 Kilos of maize

- Distribution of 800,000 elite coffee still on-

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,740,473	468,106	27%	435,118	468,106	108%
Conditional Grant to PHC Salaries	1,403,442	350,860	25%	350,860	350,860	100%
Conditional Grant to PHC- Non wage	157,784	39,446	25%	39,446	39,446	100%
Conditional Grant to NGO Hospitals	11,301	2,825	25%	2,825	2,825	100%
Locally Raised Revenues	16,750	3,421	20%	4,188	3,421	82%
Other Transfers from Central Government	134,446	69,553	52%	33,612	69,553	207%
District Unconditional Grant - Non Wage	16,750	2,000	12%	4,188	2,000	48%
<i>Development Revenues</i>	567,650	51,504	9%	141,913	51,504	36%
Conditional Grant to PHC - development	13,661	2,732	20%	3,415	2,732	80%
Unspent balances - donor		606		0	606	
Donor Funding	491,311	33,817	7%	122,828	33,817	28%
LGMSD (Former LGDP)	62,679	14,349	23%	15,670	14,349	92%
Total Revenues	2,308,123	519,610	23%	577,031	519,610	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,740,473	461,069	26%	416,232	461,069	111%
Wage	1,403,442	350,860	25%	350,860	350,860	100%
Non Wage	337,031	110,209	33%	65,372	110,209	169%
<i>Development Expenditure</i>	567,650	33,897	6%	143,743	33,897	24%
Domestic Development	76,339	0	0%	20,916	0	0%
Donor Development	491,311	33,897	7%	122,828	33,897	28%
Total Expenditure	2,308,123	494,966	21%	559,976	494,966	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,037	0%			
<i>Development Balances</i>		17,607	3%			
Domestic Development		17,081	22%			
Donor Development		526	0%			
Total Unspent Balance (Provide details as an annex)		24,644	1%			

The Health Sector received Ugx. 519,610,000/= (23% of its annual budget) by the end of the September 2015. A total of Ugx. 494,966,000/= (21% of the annual budget) was spent during the quarter of which Ugx. 323,221,000 was spent on PHC salaries. Health department did not receive any Local revenue since the major source was abolished, this affected the operation of the District Ambulance, the department never received funds for Mass measles campaign from MOH. Which impacted the departmental quarterly budget performance. Donors did not perform as expected during the quarter specifically Baylor Uganda did not remit any money to the district.

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

The balance on the account is for construction that have not commenced and Donor funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	5300	1203
Number of inpatients that visited the NGO Basic health facilities	1000	408
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	61
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	234
Number of trained health workers in health centers	80	180
No. of trained health related training sessions held.	12	1
Number of outpatients that visited the Govt. health facilities.	166435	43499
No. and proportion of deliveries conducted in the Govt. health facilities	7989	1203
%age of approved posts filled with qualified health workers	78	92
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	8000	2941
No of maternity wards constructed	2	0
Number of inpatients that visited the Govt. health facilities.	12000	3279
Function Cost (UShs '000)	2,308,123	494,966
Cost of Workplan (UShs '000):	2,308,123	494,966

OPD attendance 43,499 was registered in Health Centres, 1203 deliveries, 3279 IPD admissions and 2941 DPT3 under one year. Procurement requests for the completion of Karwenyi maternity was made

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,165,928	1,340,639	26%	1,291,482	1,340,639	104%
Conditional Grant to Primary Salaries	3,225,030	806,257	25%	806,257	806,257	100%
Conditional Grant to Secondary Salaries	1,070,344	267,586	25%	267,586	267,586	100%
Conditional Grant to Primary Education	358,728	118,521	33%	89,682	118,521	132%
Conditional Grant to Secondary Education	398,094	126,188	32%	99,524	126,188	127%
Conditional transfers to School Inspection Grant	35,340	8,835	25%	8,835	8,835	100%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Other Transfers from Central Government	14,665	0	0%	3,666	0	0%
District Unconditional Grant - Non Wage	8,500	1,570	18%	2,125	1,570	74%
Transfer of District Unconditional Grant - Wage	46,727	11,682	25%	11,682	11,682	100%
<i>Development Revenues</i>	849,853	314,925	37%	212,463	314,925	148%
Conditional Grant to SFG	643,780	128,756	20%	160,945	128,756	80%
Donor Funding	206,073	11,453	6%	51,518	11,453	22%
Unspent balances – Conditional Grants		174,717		0	174,717	
Total Revenues	6,015,781	1,655,564	28%	1,503,945	1,655,564	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,165,927	1,338,779	26%	1,291,236	1,338,779	104%
Wage	4,342,101	1,085,525	25%	1,085,525	1,085,525	100%
Non Wage	823,826	253,254	31%	205,710	253,254	123%
<i>Development Expenditure</i>	849,853	30,953	4%	214,953	30,953	14%
Domestic Development	643,780	19,500	3%	163,434	19,500	12%
Donor Development	206,073	11,453	6%	51,518	11,453	22%
Total Expenditure	6,015,781	1,369,732	23%	1,506,188	1,369,732	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,860	0%			
<i>Development Balances</i>		283,972	33%			
Domestic Development		283,972	44%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		285,832	5%			

The department received Ugx. 1,655,564,000/= (28% of its total annual budget) during the 1st quarter 25% of annual IPFs for Primary and Secondary conditional grants were received during the first quarter and SFG capitation of Ugx. 128,756,000 was received. During the quarter the department spent Ugx. 1,369,732,000 (23% of its annual budget) however Ugx. 1,085,525,000/= was for wages, the balance of Ugx. 285,832,000/= was for Capital development whose procurement process was ongoing

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

The balance of Ugx. 285,832,000/= was for Capital development whose procurement process was ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	741	741
No. of qualified primary teachers	741	741
No. of pupils enrolled in UPE	40000	40000
No. of student drop-outs	100	112
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	3500	0
No. of classrooms constructed in UPE	6	0
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	20	0
Function Cost (UShs '000)	4,129,470	955,731
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	174	174
No. of students passing O level	350	0
No. of students sitting O level	700	0
No. of students enrolled in USE	3700	3700
Function Cost (UShs '000)	1,468,438	393,774
Function: 0783 Skills Development		
Function Cost (UShs '000)	304,141	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	113	103
No. of secondary schools inspected in quarter	12	12
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	111,732	20,227
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	97
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	6,015,781	1,369,732

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	603,605	94,260	16%	150,901	94,260	62%
Locally Raised Revenues	19,000	0	0%	4,750	0	0%
Other Transfers from Central Government	560,425	88,215	16%	140,106	88,215	63%
Transfer of District Unconditional Grant - Wage	24,180	6,045	25%	6,045	6,045	100%
<i>Development Revenues</i>	376,977	245,634	65%	94,244	245,634	261%
Donor Funding		1,200		0	1,200	
Locally Raised Revenues	18,848	0	0%	4,712	0	0%
Unspent balances – Conditional Grants		220,426		0	220,426	
Multi-Sectoral Transfers to LLGs	133,229	21,041	16%	33,307	21,041	63%
District Unconditional Grant - Non Wage	224,900	2,967	1%	56,225	2,967	5%
Total Revenues	980,582	339,895	35%	245,146	339,895	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,605	72,857	12%	153,892	72,857	47%
Wage	24,180	6,045	25%	6,045	6,045	100%
Non Wage	579,425	66,812	12%	147,847	66,812	45%
<i>Development Expenditure</i>	376,977	169,235	45%	99,532	169,235	170%
Domestic Development	376,977	168,035	45%	99,532	168,035	169%
Donor Development	0	1,200		0	1,200	
Total Expenditure	980,582	242,092	25%	253,425	242,092	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,403	4%			
<i>Development Balances</i>		76,399	20%			
Domestic Development		76,399	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,802	10%			

The department received Ugx.339,895,000/= (35% of its annual budget) during the first quarter inclusive of unspent balance for the construction of administration block of 220,426,000 during the quarter the department spent Ugx. 242,092,000/= (25% of its annual Budget). A total of Ugx. 97,802,000/= remained on the account and part of it is for construction of phase 1 of administration block and the balance for road maintenance. More local revenue/Nonwage was received in the department,

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

A total of Ugx. 97,802,000/= remained on the account and part of it is for construction of phase 1 of administration block and the balance for road maintenance.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	7	0
Length in Km of Urban unpaved roads routinely maintained	45	21
Length in Km of Urban unpaved roads periodically maintained	17	4
Length in Km of District roads routinely maintained	262	17
Length in Km of District roads periodically maintained	69	12
<i>Function Cost (US\$ '000)</i>	717,834	93,898
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	262,748	148,194
<i>Cost of Workplan (US\$ '000):</i>	980,582	242,092

10 Km of Urban unpaved roads routinely maintained, 4 Km of Urban unpaved roads periodically maintained, 198 Km of District roads routinely maintained, 10 Km of District roads periodically maintained, 01 office block constructed at phase one.

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,376	12,539	34%	9,344	12,539	134%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	500	1,445	289%	125	1,445	1156%
District Unconditional Grant - Non Wage	500	2,000	400%	125	2,000	1600%
Transfer of District Unconditional Grant - Wage	14,376	3,594	25%	3,594	3,594	100%
<i>Development Revenues</i>	375,532	97,872	26%	93,883	97,872	104%
Conditional transfer for Rural Water	365,532	73,106	20%	91,383	73,106	80%
Donor Funding	10,000	24,766	248%	2,500	24,766	991%
Total Revenues	412,908	110,412	27%	103,227	110,412	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,376	12,181	33%	9,344	12,181	130%
Wage	14,376	3,594	25%	3,594	3,594	100%
Non Wage	23,000	8,587	37%	5,750	8,587	149%
<i>Development Expenditure</i>	375,532	52,572	14%	93,883	52,572	56%
Domestic Development	365,532	27,806	8%	91,383	27,806	30%
Donor Development	10,000	24,766	248%	2,500	24,766	991%
Total Expenditure	412,908	64,753	16%	103,227	64,753	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		358	1%			
<i>Development Balances</i>		45,300	12%			
Domestic Development		45,300	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,658	11%			

The department received Ugx. 110,412,000 (27% of its annual budget) during the 1st quarter and spent Ugx. 64,753,000/= (16% of its annual budget). The balance on the account is for water works whose awards were made waiting to accumulate enough funds to sign the contract with the contractors. During the quarter UNICEF released 24,766,000 for repair of water sources in the district while Water for Life Never released any funds to the district.

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

The balance on the account is for water works whose awards were made waiting to accumulate enough funds to sign the contract with the contractors.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water pump mechanics, scheme attendants and caretakers trained	6	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	23	0
No. Of Water User Committee members trained	23	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	50	0
No. of water points rehabilitated	18	5
% of rural water point sources functional (Shallow Wells)	75	70
No. of deep boreholes rehabilitated	8	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	32	8
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
Function Cost (UShs '000)	412,908	64,753
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	412,908	64,753

01 Mandatory Public notices displayed with financial information (release and expenditure), 01 water and Sanitation promotional events undertaken, 05 boreholes rehabilitated under UNICEF.

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,882	14,919	27%	13,720	14,919	109%
Conditional Grant to District Natural Res. - Wetlands (4,937	1,234	25%	1,234	1,234	100%
Locally Raised Revenues	8,750	2,574	29%	2,188	2,574	118%
District Unconditional Grant - Non Wage	8,750	3,000	34%	2,188	3,000	137%
Transfer of District Unconditional Grant - Wage	32,445	8,111	25%	8,111	8,111	100%
Total Revenues	54,882	14,919	27%	13,720	14,919	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,882	14,919	27%	16,175	14,919	92%
Wage	32,445	8,111	25%	8,111	8,111	100%
Non Wage	22,437	6,808	30%	8,064	6,808	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,882	14,919	27%	16,175	14,919	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Natural Resources sector received Ugx. 14,919,000/= for first quarter which was 109% of the budget of which Ugx. 8,111,000/= was for wages Ugx. 3,247,000/= was from Non-wage. The department spent Ugx. 114,919,000/= during the quarter (92% of the released funds). The multi-sectoral transfers was not made .

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

the balance was for Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Water Shed Management Committees formulated	02	0
No. of Wetland Action Plans and regulations developed	02	0
No. of community women and men trained in ENR monitoring	01	0
No. of monitoring and compliance surveys undertaken	01	0
No. of new land disputes settled within FY	04	1
Area (Ha) of trees established (planted and surviving)	10	4
Number of people (Men and Women) participating in tree planting days	90	30
No. of Agro forestry Demonstrations	01	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
	Function Cost (UShs '000)	14,919
	Cost of Workplan (UShs '000):	14,919

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	355,377	33,804	10%	88,844	33,804	38%
Conditional Grant to Functional Adult Lit	8,875	2,219	25%	2,219	2,219	100%
Conditional Grant to Community Devt Assistants Non	11,470	2,024	18%	2,868	2,024	71%
Conditional Grant to Women Youth and Disability Gr	8,096	2,024	25%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	4,226	25%	4,226	4,226	100%
Locally Raised Revenues	4,500	1,500	33%	1,125	1,500	133%
Other Transfers from Central Government	245,362	5,026	2%	61,340	5,026	8%
District Unconditional Grant - Non Wage	4,500	2,868	64%	1,125	2,868	255%
Transfer of District Unconditional Grant - Wage	55,672	13,918	25%	13,918	13,918	100%
<i>Development Revenues</i>	140,879	15,478	11%	35,220	15,478	44%
Donor Funding	104,120	6,460	6%	26,030	6,460	25%
LGMSD (Former LGDP)	36,759	9,018	25%	9,190	9,018	98%
Total Revenues	496,256	49,282	10%	124,064	49,282	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	355,377	27,739	8%	91,541	27,739	30%
Wage	55,672	13,918	25%	13,918	13,918	100%
Non Wage	299,705	13,821	5%	77,623	13,821	18%
<i>Development Expenditure</i>	140,879	15,478	11%	35,220	15,478	44%
Domestic Development	36,759	9,018	25%	9,190	9,018	98%
Donor Development	104,120	6,460	6%	26,030	6,460	25%
Total Expenditure	496,256	43,217	9%	126,761	43,217	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,065	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,065	1%			

Community department planned to received Ugx. 124,064,000/= during 1st quarter however it received Ugx.44,256,000/= (36%) And Ugx.43,217,000 was spent during the quarter leaving a balance of 1,039,000 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 on the account was for YLP operational costs and bank charges for various accounts under CBS

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	11	10
No. FAL Learners Trained	1000	200
No. of children cases (Juveniles) handled and settled	20	0
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	8	1
Function Cost (UShs '000)	496,256	43,217
Cost of Workplan (UShs '000):	496,256	43,217

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,677	17,449	25%	17,169	17,449	102%
Conditional Grant to PAF monitoring	11,208	6,133	55%	2,802	6,133	219%
Locally Raised Revenues	3,556	0	0%	889	0	0%
District Unconditional Grant - Non Wage	27,944	4,823	17%	6,986	4,823	69%
Transfer of District Unconditional Grant - Wage	25,969	6,492	25%	6,492	6,492	100%
<i>Development Revenues</i>	109,897	2,999	3%	27,474	2,999	11%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	3,299	1,726	52%	825	1,726	209%
Locally Raised Revenues	6,598	1,273	19%	1,649	1,273	77%
Total Revenues	178,573	20,448	11%	44,643	20,448	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,677	17,176	25%	21,300	17,176	81%
Wage	25,969	6,492	25%	6,492	6,492	100%
Non Wage	42,708	10,684	25%	14,808	10,684	72%
<i>Development Expenditure</i>	109,897	2,999	3%	12,474	2,999	24%
Domestic Development	9,897	2,999	30%	2,474	2,999	121%
Donor Development	100,000	0	0%	10,000	0	0%
Total Expenditure	178,573	20,175	11%	33,774	20,175	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		272	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		272	0%			

The department planned to receive 44,643,000 in Q1 however it received 20,448,000(46%) because there were no funds released from Donor, but received funds for PAF monitoring, LGMSD and local revenue. Cumulatively the department received 20,448,000(11%) of 78,573,000. the budget for FY 2015/16 .

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

The balance on the account is for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	178,573	20,175
Cost of Workplan (UShs '000):	178,573	20,175

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,322	11,604	25%	11,830	11,604	98%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
District Unconditional Grant - Non Wage	7,000	3,774	54%	1,750	3,774	216%
Transfer of District Unconditional Grant - Wage	31,322	7,830	25%	7,830	7,830	100%
Total Revenues	47,322	11,604	25%	11,830	11,604	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,322	11,604	25%	12,780	11,604	91%
Wage	31,322	7,830	25%	7,830	7,830	100%
Non Wage	16,000	3,774	24%	4,950	3,774	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,322	11,604	25%	12,780	11,604	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Audit department was supposed to receive 11,830,000 during the first quarter 2015/16 and it received only Ugx. 11,604,000/= (96%), of which Ugx. 7,688,000/= was for wage and Ugx. 3,774,000/= from unconditional grant for conducting internal Auditing for the 4th 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.

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

Not applicable as the department has no bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2015	30/07/2015
<i>Function Cost (UShs '000)</i>	47,322	11,604
Cost of Workplan (UShs '000):	47,322	11,604

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

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, Indipen	Workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made,
<i>Advertising and Public Relations</i>		200
<i>Workshops and Seminars</i>		6,250
<i>Books, Periodicals & Newspapers</i>		388
<i>Welfare and Entertainment</i>		17,620
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Bank Charges and other Bank related costs</i>		75
<i>Telecommunications</i>		800
<i>Travel inland</i>		20,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,000	46,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	46,298

Output: Human Resource Management

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, process	Printing of Payroll done and payslip displayed, payment of salaries and gratuity, Submission of staff salary arrears, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of accessories, processing and
<i>General Staff Salaries</i>		88,440
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		10
<i>Travel inland</i>		2,700
<i>Wage Rec't:</i>	88,440	88,440
<i>Non Wage Rec't:</i>	4,156	2,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,596	91,250

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Public Information Dissemination		
Non Standard Outputs:	01 press release Conducted, 01 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	05 radio talk show held, News suppliment produced, Support fo Kyegegwa District radio equip.ment purchased and studios complitd
<i>Telecommunications</i>		12,076
<i>Travel inland</i>		3,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,599	15,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,599	15,330
Output: Office Support services		
Non Standard Outputs:	Compound cleared 3 times at district hqrs. Generator operated daily for 3 months at district hqrs, Daily staff tea provided. Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry ou	Compound cleared 3 times at district hqrs procured stationery, payment of electricity bills, and carry out repairs
<i>Electricity</i>		557
<i>Travel inland</i>		557
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,950
<i>Maintenance – Other</i>		3,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	6,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,450	6,065
Output: Local Policing		
Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of councill offices, equipments, assets and premises
<i>Allowances</i>		2,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,060

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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	7 sub-counties and 1 Town Council registries supervised, collection staff files who transferred services, postage and delivery of documents done, purchase of registry stationery.
Postage and Courier		50
Travel inland		770
Wage Rec't:		
Non Wage Rec't:	1,250	820
Domestic Dev't:		
Donor Dev't:		
Total	1,250	820

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

Date for submitting the Annual Performance Report	31/07/2015 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	11/08/2015 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)
Non Standard Outputs:	workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.
General Staff Salaries		29,759
Printing, Stationery, Photocopying and Binding		620
Bank Charges and other Bank related costs		12
Travel inland		639
Wage Rec't:	29,759	29,759
Non Wage Rec't:	9,675	1,271
Domestic Dev't:		
Donor Dev't:		
Total	39,434	31,029

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	144159000 (Value of other Local Revenue Collections)	144159000 (Value of other Local Revenue Collections)
Value of LG service tax collection	7309250 (Local service tax collected from schools and other institutions in the District.)	7309250 (Local service tax collected from schools and other institutions in the District.)
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	850

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

Non Standard Outputs:	02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 02	01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 02 ad
<i>General Staff Salaries</i>		17,282
<i>Allowances</i>		18,235
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		163
<i>Wage Rec't:</i>	17,282	17,282
<i>Non Wage Rec't:</i>	39,480	18,798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,761	36,079

Output: LG procurement management services

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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, 5 Contracts committee meetings held, 02 bid evaluation meetings done 20 Contracts agreements made, computer consumables.
<i>Allowances</i>		2,230
<i>Advertising and Public Relations</i>		2,560
<i>Travel inland</i>		2,015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,825	6,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,825	6,805
Output: LG staff recruitment services		
Non Standard Outputs:	Chairperson paid for 3 months, Allowances paid to DSC members, 01 advertisements placed in local news papers, 4 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured.	Chairperson paid for 3 months, Allowances paid to DSC members, 04 DSC meetings held at the district, 04 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured.
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		12,947
<i>Wage Rec't:</i>	6,084	6,084
<i>Non Wage Rec't:</i>	5,502	12,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,586	19,031
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications cleared at the District Hqrs)	26 (Land applications cleared at the District Hqrs)
No. of Land board meetings	1 (Land Board Meeting held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)
Non Standard Outputs:	1 quarterly work plans and reports submitted	1 quarterly work plans and reports submitted
<i>Allowances</i>		1,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	1,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,180	1,905
Output: LG Financial Accountability		

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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 Generals 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:	1 PAC meeting held, 01 PAC reports produced	03 PAC meeting held, 01 PAC report produced
<i>Allowances</i>		3,402
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	3,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,975	3,682

Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC Meetings held, 01 Political monitoring visits 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 s	3 DEC Meetings held, 01 Political monitoring visits 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 s
<i>General Staff Salaries</i>		66,085
<i>Travel inland</i>		10,429
<i>Fuel, Lubricants and Oils</i>		800
<i>Donations</i>		1,550
<i>Wage Rec't:</i>	66,085	66,085
<i>Non Wage Rec't:</i>	12,282	12,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,367	78,864

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Salaries paid to all staff for 3 months, Co-funding paid for PMG, 3 monthly meetings and 1 quarterly review meeting held, production data in 2 (of 8) LLGs collected and disseminated to relevant stakeholders, 1st quarter reports prepared and submitted to

<i>General Staff Salaries</i>		37,861
<i>Books, Periodicals & Newspapers</i>		184
<i>Welfare and Entertainment</i>		1,190
<i>Bank Charges and other Bank related costs</i>		142
<i>Agricultural Supplies</i>		650
<i>Travel inland</i>		4,269
<i>Maintenance - Vehicles</i>		971
<i>Wage Rec't:</i>	37,861	37,861
<i>Non Wage Rec't:</i>	4,996	1,749
<i>Domestic Dev't:</i>	8,035	5,657
<i>Donor Dev't:</i>		
Total	50,892	45,267

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	80 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	32 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1 (QUARTERLY DISEASE surveillance conducted)	1 (QUARTERLY DISEASE surveillance conducted; 12 Veterinary regulations & Inspections enforced - 2016 H/C issued with health/ movement certificates; 34 inspections carried out, and 9 meat handlers advised on hygiene)
Non Standard Outputs:	Up-grading / operationalization of Ruyonza market, Lab Equipment and chemicals at district Veterinary center – including Artificial, Livestock disease surveillance and veterinary regulations conducted, Farm visits, follow-ups, trainings, and treatment o	Procurement process for heifers complete, contract awarded; 40 Litres of liquid nitrogen & 10 vials of high grade semen procured, 16 cows inseminated; with : 13 Freisian, 1 Jersey & 2 Guernsey semen; - 8 crossed calves born of previous inseminations
<i>Travel inland</i>		9,341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>	5,396	9,341
<i>Donor Dev't:</i>		
Total	7,896	9,341

Additional information required by the sector on quarterly PerformanceOPERATION WEALTH CREATION:
NAADS secretariat and distributed to farmers throughout the ditrict

Inputs received from

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1 rounds of FHDs conducted, 188 staff paid salaries for 3 months, 15 Health Units Monitored and supervised once, 1 coordination meeting/travels done within and outside the district Disease surveillance carried out and 12 weekly surveillance reports sent,	188 staff paid salaries for 3 months, 15 Health Units Monitored and supervised once, 1 coordination meeting/travels done within and outside the district Disease surveillance carried out and 12 weekly surveillance reports sent, 1 drug orders submitted on s
Telecommunications		540
Advertising and Public Relations		880
Travel inland		30,126
Fuel, Lubricants and Oils		10,305
Maintenance - Vehicles		700
General Staff Salaries		350,860
Allowances		53,532
Workshops and Seminars		14,897
Books, Periodicals & Newspapers		184
Welfare and Entertainment		658
Printing, Stationery, Photocopying and Binding		1,808
Bank Charges and other Bank related costs		39
Wage Rec't:	350,860	350,860
Non Wage Rec't:	30,990	79,772
Domestic Dev't:		
Donor Dev't:	122,828	33,897
Total	504,678	464,529

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

Number of outpatients that visited the NGO Basic health facilities	1325 (Outpatients visisted at Wekomire HC III)	1203 (Outpatients visisted at Wekomire HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Deliveries conducted at Wekomire HC III)	61 (Deliveries conducted at Wekomire HC III)
Number of inpatients that visited the NGO Basic health facilities	250 (Inpatients visisted Wekomire HC III)	408 (Inpatients visisted Wekomire HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	110 (Children Immunized with pentavalent vaccine at Wekomire HC III)	234 (Children Immunized with pentavalent vaccine at Wekomire HC III)
Non Standard Outputs:	Wekomire HCIII 48 outreaches in hard to reach areas Conducted	Wekomire HCIII 30 outreaches in hard to reach areas Conducted

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. and proportion of deliveries conducted in the Govt. health facilities	1998 (Deliveries conducted in Govt Health facilities in 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)	1203 (Deliveries conducted in Govt Health facilities in 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.	3000 (Inpatients that visited the Govt Health Facilities in 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)	3279 (Inpatients that visited the Govt Health Facilities in 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.	3 (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)	1 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Number of trained health workers in health centers	20 (Trained health workers in 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)	180 (Trained health workers in 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.	41635 (Outpatients that visited the Govt Health facilities 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)	43499 (Outpatients that visited the Govt Health facilities 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	78 (% of approved posts in 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)	92 (% of approved posts in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of Villages with Functional VHTs in Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (% of Villages with Functional VHTs in Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2000 (Children Immunised with Pentavalent Vaccine in 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)	2941 (Children Immunised with Pentavalent Vaccine in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
Non Standard Outputs:	50 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	62 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
<i>Conditional transfers for PHC- Non wage</i>		27,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,557	27,612
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,557	27,612

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

No. of qualified primary teachers	741 (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, Kasene, 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))	741 (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, Kasene, 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))
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries

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

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

Non Standard Outputs:

Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best schools

Monitoring visits to 50 ECD centres to follow up on registration process, Community (GBS) sensitisation meetings to improve access and completion, Participate in National

Workshops and Seminars

11,453

General Staff Salaries

806,257

Wage Rec't:

806,257

806,257

Non Wage Rec't:

Domestic Dev't:

1,400

0

Donor Dev't:

51,518

11,453

Total**859,176****817,710****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

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)

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)

No. of pupils sitting PLE

3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)

0 (N/A)

No. of Students passing in grade one

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

0 (N/A)

No. of student drop-outs

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

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

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

118,521

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,682	118,521
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,682	118,521

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

No. of classrooms rehabilitated in UPE	0 (Nil)	0 (Nil)
No. of classrooms constructed in UPE	0 (Nil)	0 (Nil)
Non Standard Outputs:	Payment of retention Works done 2014/15 done	Payment of retention Works done 2014/15 done

Non Residential buildings (Depreciation) 19,500

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,999	19,500
<i>Donor Dev't:</i>		0
Total	72,999	19,500

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

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	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)
Non Standard Outputs:	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools

General Staff Salaries 267,586

<i>Wage Rec't:</i>	267,586	267,586
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	267,586	267,586

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)	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara,
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Seed, Kasule Seed and St Lawrence private .)	Hapuuyo Seed, Kasule Seed and St Lawrence private .)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		126,188
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,524	126,188
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	99,524	126,188

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
<i>General Staff Salaries</i>		11,682
<i>Bank Charges and other Bank related costs</i>		121
<i>Travel inland</i>		3,710
<i>Wage Rec't:</i>	11,682	11,682
<i>Non Wage Rec't:</i>	6,670	3,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,352	15,513

Output: Monitoring and Supervision of Primary & secondary Education

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)	103 (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 secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	1 (Quarterly report presented to council)	1 (Quarterly report presented to council)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored
<i>Travel inland</i>		4,714
<i>Wage Rec't:</i>		

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Wage Rec't:	8,835	4,714
Domestic Dev't:		
Donor Dev't:		
Total	8,835	4,714

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:	1 DRC meeting and field Monitoring reports, 1-Report delivered to URF head offices in Kampala, 1 -annual work plan delivered to URF head offices in Kampala, Procurement of 20 reams of paper, 5 cartridges of tonner and 45 folders Sallaries of	Delivery of 4th qtr report FY 2014/15 Travel to Kampala to sign Performance Agreement
General Staff Salaries		6,045
Wage Rec't:	6,045	6,045
Non Wage Rec't:	198	
Domestic Dev't:		
Donor Dev't:		
Total	6,243	6,045

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not Planned for)	0 (Not Planned for)
Length in Km of District roads periodically maintained	15 (km of District Roads Mechanically routinely Maitained.)	12 (km of District Roads Mechanically routinely Maitained.)
Length in Km of District roads routinely maintained	262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)	17 (10km of of Nkomanagani - Kyaisaza road maimtaine and 7Km of Kyegegwa - Kijuma maintained. 130 Gangers recruited and deployed.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		66,812

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	99,073	66,812
Domestic Dev't:		0
Donor Dev't:		0
Total	99,073	66,812

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

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	Vehicle Reg. UAJ -860X serviced
Maintenance - Vehicles		1,200
Wage Rec't:		
Non Wage Rec't:	3,750	
Domestic Dev't:		
Donor Dev't:		1,200
Total	3,750	1,200

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

Non Standard Outputs:	Construction of administration block at the District Headquarters Phase II	Completion of phase 1 of District head offices
Non Residential buildings (Depreciation)		146,994
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,571	146,994
Donor Dev't:		0
Total	62,571	146,994

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

Non Standard Outputs:	Salary for DWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.
General Staff Salaries		3,594
Workshops and Seminars		11,284

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Computer supplies and Information Technology (IT)		480
Printing, Stationery, Photocopying and Binding		268
Travel inland		11,175
Maintenance - Vehicles		4,397
Wage Rec't:	3,594	3,594
Non Wage Rec't:	250	3,445
Domestic Dev't:	7,076	24,159
Donor Dev't:		
Total	10,920	31,198
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	promotion of hand washing done in the 7 LLGs.
Travel inland		5,142
Wage Rec't:		
Non Wage Rec't:	5,500	5,142
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,142
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:	Nil	Nil
Other Structures		3,647
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,741	3,647
Donor Dev't:		0
Total	2,741	3,647
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (boreholes rehabilitated)	5 (boreholes rehabilitate)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	0 (Nil)
Non Standard Outputs:	Payment of retentions for FY 2014/15 works	Payment of retentions for FY 2014/15 works

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		24,766
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,652	0
<i>Donor Dev't:</i>		24,766
Total	28,652	24,766

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 and natural resources department coordinated	salaries paid to four staff and natural resources department coordinated
<i>General Staff Salaries</i>		8,111
<i>Wage Rec't:</i>	8,111	8,111
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,611	8,111

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	4 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, , Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kyegegwa TC)
Number of people (Men and Women) participating in tree planting days	25 (People participating in tree planting)	30 (People participating in tree planting)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		5,000
<i>Allowances</i>		1,808
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	6,808

Additional information required by the sector on quarterly Performance

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Community Based Services Department		
Non Standard Outputs:	1 quarterly sector meeting to be held at the district, 1 quarterly CBOs meeting to be held at the district. Conduct 2 monitoring/visits to community based service activities.	1 quarterly Sector meeting held at the district conducted 2 monitoring visits to community based service activities in 7 subcounties and one town council.
<i>General Staff Salaries</i>		13,918
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	13,918	13,918
<i>Non Wage Rec't:</i>	3,134	1,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,052	15,453
Output: Probation and Welfare Support		
No. of children settled	5 (Children settled)	0 (none)
Non Standard Outputs:	60 cases of child neglect handled at district ,subcounty and village.	4 cases of child neglect handled;9 boys and 8 girls are affected .2 cases of child abuse are handled ,1 case of property grabbing and 4 cases of domestic violence handled at district level.
<i>Travel inland</i>		6,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	26,030	6,460
Total	26,805	6,460
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	10 (CDO facilitated to mobilize communities at village level)
Non Standard Outputs:	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	paid salary to 10 Community Development Officers -3 at the district and 7 at subcounties.
<i>Travel inland</i>		2,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,380	2,340

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,380	2,340
Output: Adult Learning		
No. FAL Learners Trained	250 (FAL learners mobilized and supervised in 7subcounties and one town council.)	200 (200 Adult learners were mobilised in 8 subcounties)
Non Standard Outputs:	To conduct FAL tests to have 30 FAL instructors trained	N/A
<i>Allowances</i>		640
<i>Travel inland</i>		1,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	2,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,219	2,208
Output: Gender Mainstreaming		
Non Standard Outputs:	one gender mainstreaming conducted at district and 8 in subcounties, 30 technical staff and political leaders were mentored on gender mainstreaming.one internal assessment conducted	1 gender training was done to all heads of departments at the district level and subcounty chiefs.the training held was purposely to strengthen the gender mainstream in sector development plans.both at the district and subcounty level.
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	700
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (1 youth executive and council meetings held.)
Non Standard Outputs:		192 youth have been mobilized for social-economic activities and their projects are ready for funding.
<i>Workshops and Seminars</i>		319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61,299	319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,299	319

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	1 (Assisted aid supplied to disabled and elderly)	1 (None)
Non Standard Outputs:	1 grant committee meeting conducted, 3 monitoring visits to supported PWDs groups, 5 PWDs trained in Interpreneurship skill, 01 PWDs group identified for support with agricultural and financial grants in the 1 LLG	1 Monitoring visits conducted to 4 pwd groups namely kyangoma pwd group,rutaraka pwd group,kibira tweimukye and nyamuhana pwd group.
<i>Travel inland</i>		6,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,833	6,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,833	6,720

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

Non Standard Outputs:	2 groups assessed for financial support.in 2 subcounties.	
<i>Materials and supplies</i>		9,018
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,190	9,018
<i>Donor Dev't:</i>		0
Total	9,190	9,018

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

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 Programme Coordinated, departmental	Staff salaries paid,(I.e District Planner Population officer , Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD Programme Coordinated, departmental Staff appraised.
<i>General Staff Salaries</i>		6,492

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer supplies and Information Technology (IT)		3,265
Bank Charges and other Bank related costs		74
Travel inland		10,344
Wage Rec't:	6,492	6,492
Non Wage Rec't:	5,746	10,684
Domestic Dev't:	1,362	2,999
Donor Dev't:		
Total	13,600	20,175

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 3 Staff paid for 3 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired	Salary of 3 Staff paid for 3 months, computer consumable.Stationery
General Staff Salaries		7,830
Printing, Stationery, Photocopying and Binding		246
Telecommunications		50
Travel inland		3,478
Wage Rec't:	7,830	7,830
Non Wage Rec't:	2,250	3,774
Domestic Dev't:		
Donor Dev't:		
Total	10,080	11,604

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,727,887	1,727,887
Non Wage Rec't:	608,116	608,116
Domestic Dev't:	221,316	221,316
Donor Dev't:		
Total	2,635,093	2,635,093

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

221001 Advertising and Public Relations	2,000	200	10.0%
221002 Workshops and Seminars	2,000	6,250	312.5%
221007 Books, Periodicals & Newspapers	1,000	388	38.8%
221009 Welfare and Entertainment	17,060	17,620	103.3%
221011 Printing, Stationery, Photocopying and Binding	2,770	590	21.3%
221014 Bank Charges and other Bank related costs	500	75	15.1%
222001 Telecommunications	1,200	800	66.7%
227001 Travel inland	64,145	20,375	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,492	46,298	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,492	46,298	35.2%

Output: Human Resource Management

0	understaffing in departments
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Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	353,758	88,440	25.0%
221011 Printing, Stationery, Photocopying and Binding	8,125	100	1.2%
222001 Telecommunications	0	10	N/A
227001 Travel inland	3,000	2,700	90.0%
<i>Wage Rec't:</i>	353,758	<i>Wage Rec't:</i> 88,440	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	16,612	<i>Non Wage Rec't:</i> 2,810	<i>Non Wage Rec't:</i> 16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	370,370	Total 91,250	Total 24.6%

Output: Public Information Dissemination

<p>Non Standard Outputs:</p> <p>02 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done</p>	<p>05 radio talk show held, News suppliment produced, Support fo Kyegegwa District radio equip.ment purchased and studios complted</p>	<p>0</p> <p>delay of issuance of radio lincence.</p>
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Expenditure

222001 Telecommunications	23,395	12,076	51.6%
227001 Travel inland	3,000	3,254	108.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,395	<i>Non Wage Rec't:</i> 15,330	<i>Non Wage Rec't:</i> 58.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,395	Total 15,330	Total 58.1%

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 procured stationery, payment of electricity bills, and carry out repairs	0	Inadequate furniture for the staff.
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Expenditure

223005 Electricity	4,000	557	13.9%
227001 Travel inland	2,000	557	27.8%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,950	65.0%
228004 Maintenance – Other	11,800	3,001	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,800	6,065	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,800	6,065	27.8%

Output: Local Policing

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

211103 Allowances	10,000	2,060	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,060	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,060	20.6%

Output: Records Management

0 understaffed

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

222002 Postage and Courier	500	50	10.0%
227001 Travel inland	1,500	770	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	820	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	820	16.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2015 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	11/08/2015 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	#Error	lack of transport means in the department
Non Standard Outputs:	01 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.	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.		

Expenditure

211101 General Staff Salaries	119,034	29,759	25.0%
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Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	620	12.4%	
221014 Bank Charges and other Bank related costs	1,000	12	1.2%	
227001 Travel inland	7,762	639	8.2%	
Wage Rec't:	119,034	29,759	25.0%	
Non Wage Rec't:	38,700	1,271	3.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	157,734	31,029	19.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	29236999 (Local service tax collected from schools and other institutions in the District.)	7309250 (Local service tax collected from schools and other institutions in the District.)	25.00	under staffing in the district.
Value of Other Local Revenue Collections	576636001 (Value of other Local Revenue Collections)	144159000 (Value of other Local Revenue Collections)	25.00	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed	strengthened, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters. Reinforced collection of LST from the self employed		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	750	30.0%	
227001 Travel inland	3,200	100	3.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	850	12.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	850	12.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 & seminors attended, 06 adverts passed to radios, procured stationaries. Payment of Teachers' Pension made.	01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminors attended, 02 ad	0	understaffing in department
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Expenditure

211101 General Staff Salaries	69,127	17,282	25.0%
211103 Allowances	134,119	18,235	13.6%
221011 Printing, Stationery, Photocopying and Binding	1,320	400	30.3%
221014 Bank Charges and other Bank related costs	518	163	31.4%
<i>Wage Rec't:</i>	69,127	<i>Wage Rec't:</i> 17,282	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	183,718	<i>Non Wage Rec't:</i> 18,798	<i>Non Wage Rec't:</i> 10.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	252,845	Total 36,079	Total 14.3%

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.	01 Local advert made, 5 Contracts committee meetings held, 02 bid evaluation meetings done 20 Contracts agreements made, computer consumables.	0	understaffing in the unit
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Expenditure

211103 Allowances	8,400	2,230	26.5%
221001 Advertising and Public Relations	7,700	2,560	33.2%
227001 Travel inland	2,800	2,015	72.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,300	<i>Non Wage Rec't:</i> 6,805	<i>Non Wage Rec't:</i> 29.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,300	Total 6,805	Total 29.2%

Output: LG staff recruitment services

0 lack of office space,

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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.</p>	<p>Chairperson paid for 3 months, Allowances paid to DSC members, 04 DSC meetings held at the district, 04 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured.</p>
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Expenditure

211101 General Staff Salaries	24,336	6,084	25.0%
211103 Allowances	8,806	12,947	147.0%
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i> 6,084	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	22,006	<i>Non Wage Rec't:</i> 12,947	<i>Non Wage Rec't:</i> 58.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,342	Total 19,031	Total 41.1%

Output: LG Land management services

No. of Land board meetings	4 (Land Board Meetings held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)	25.00	lack of adequate staff
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	26 (Land applications cleared at the District Hqrs)	26.00	
Non Standard Outputs:	4 quarterly work plans and reports submitted	1 quarterly work plans and reports submitted		

Expenditure

211103 Allowances	6,000	1,905	31.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,720	<i>Non Wage Rec't:</i> 1,905	<i>Non Wage Rec't:</i> 21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,720	Total 1,905	Total 21.8%

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	Inadequate facilitation
No. of Auditor General's queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	1 (Report of the Auditor General queries reviewed at the District Hqrs)	25.00	
Non Standard Outputs:	4 PAC meetings held, 04 PAC reports produced	03 PAC meeting held, 01 PAC report produced		

Expenditure

211103 Allowances	8,000	3,402	42.5%
227001 Travel inland	6,898	280	4.1%

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,898	<i>Non Wage Rec't:</i>	3,682	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,898	Total	3,682	Total	23.2%

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.	3 DEC Meetings held, 01 Political monitoring visits 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 s	0	lack of adequate office space.
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Expenditure

211101 General Staff Salaries	264,339	66,085	25.0%		
227001 Travel inland	17,290	10,429	60.3%		
227004 Fuel, Lubricants and Oils	14,097	800	5.7%		
282101 Donations	2,000	1,550	77.5%		
<i>Wage Rec't:</i>	264,339	<i>Wage Rec't:</i>	66,085	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	49,129	<i>Non Wage Rec't:</i>	12,779	<i>Non Wage Rec't:</i>	26.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	313,468	Total	78,864	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Under-staffing; the Veterinary sector has only 2 field staff; no staff at all for
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to all staff for 12 months, Co-funding paid for 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 MAAIF and other stakeholders, 40 reams of paper, 2 cartridge/toner procured, 6 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, 2 motorcycles maintained in running condition, 4 consultative meetings held with MAAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid	Salaries paid to all staff for 3 months, Co-funding paid for PMG, 3 monthly meetings and 1 quarterly review meeting held, production data in 2 (of 8) LLGs collected and disseminated to relevant stakeholders, 1st quarter reports prepared and submitted to		Fisheries and Entomology sector, plus water for production; - Inadequate provisions for vehicle repairs and staff facilitation
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Expenditure

211101 General Staff Salaries	151,445	37,861	25.0%
221007 Books, Periodicals & Newspapers	0	184	N/A
221009 Welfare and Entertainment	0	1,190	N/A
221014 Bank Charges and other Bank related costs	0	142	N/A
224006 Agricultural Supplies	0	650	N/A
227001 Travel inland	51,123	4,269	8.4%
228002 Maintenance - Vehicles	0	971	N/A
<i>Wage Rec't:</i>	151,445	<i>Wage Rec't:</i> 37,861	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	14,737	<i>Non Wage Rec't:</i> 1,749	<i>Non Wage Rec't:</i> 11.9%
<i>Domestic Dev't:</i>	28,570	<i>Domestic Dev't:</i> 5,657	<i>Domestic Dev't:</i> 19.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	194,753	Total 45,267	Total 23.2%

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)	32 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	9.14	Sector lacking adequate transport; Under-staffing; the Veterinary sector has only 2 field staff, with inadequate
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	facilitation for field activities. Inadequate fund release from
No. of livestock vaccinated	4 (QUARTERLY DISEASE surveillance conducted)	1 (QUARTERLY DISEASE surveillance conducted; 12 Veterinary regulations & Inspections enforced - 2016 H/C issued with health/movement certificates; 34 inspections carried out, and 9 meat handlers advised on hygiene)	25.00	MFPED to supply the heifers
Non Standard Outputs:	Procurement and distribution of 40 heifers, Construction of slaughter slab, Up-grading / operationalization of Ruyonza market, Lab Equipment and chemicals at district Veterinary center – including Artificial, Livestock disease surveillance and veterinary regulations conducted, Farm visits, follow-ups, trainings, and treatment of sick animals conducted	Procurement process for heifers complete, contract awarded; 40 Litres of liquid nitrogen & 10 vials of high grade semen procured, 16 cows inseminated; with : 13 Freisian, 1 Jersey & 2 Guernsey semen; - 8 crossed calves born of previous inseminations		

Expenditure

227001 Travel inland	12,000	9,341	77.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,753	0	0.0%
<i>Domestic Dev't:</i>	119,128	9,341	7.8%
<i>Donor Dev't:</i>		0	0.0%
Total	123,881	9,341	7.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 lack of sufficient office space

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>4 rounds of FHDs conducted, 188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS Quartely 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 qauterly 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. 4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted</p>	<p>188 staff paid salaries for 3 months, 15 Health Units Monitored and supervised once, 1 coordination meeting/travels done within and outside the district Disease surveillance carried out and 12 weekly surveillance reports sent, 1 drug orders submitted on s</p>		
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	540		N/A
221001 Advertising and Public Relations	1,000	880		88.0%
227001 Travel inland	339,303	30,126		8.9%
227004 Fuel, Lubricants and Oils	23,964	10,305		43.0%
228002 Maintenance - Vehicles	6,285	700		11.1%
211101 General Staff Salaries	1,403,442	350,860		25.0%
211103 Allowances	16,210	53,532		330.2%
221002 Workshops and Seminars	320,000	14,897		4.7%
221007 Books, Periodicals & Newspapers	1,000	184		18.4%
221009 Welfare and Entertainment	1,000	658		65.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,808		90.4%
221014 Bank Charges and other Bank related costs	500	39		7.8%
	<i>Wage Rec't:</i> 1,403,442	<i>Wage Rec't:</i> 350,860	<i>Wage Rec't:</i>	25.0%
	<i>Non Wage Rec't:</i> 199,503	<i>Non Wage Rec't:</i> 79,772	<i>Non Wage Rec't:</i>	40.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 491,311	<i>Donor Dev't:</i> 33,897	<i>Donor Dev't:</i>	6.9%
	Total 2,094,255	Total 464,529	Total	22.2%

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

Number of inpatients that visited the NGO Basic health facilities	1000 (Inpatients visited Wekomire HCIII NGO Basis Health facility)	408 (Inpatients visited Wekomire HC III)	40.80	Under funding for PNFP
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Children immunised with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility)	234 (Children Immunized with pentavalent vaccine at Wekomire HC III)	52.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Deliveries conducted in Wekomire HCIII NGO Basic health)	61 (Deliveries conducted at Wekomire HC III)	29.05	
Number of outpatients that visited the NGO Basic health facilities	5300 (Outpatients visited Wekomire HCIII NGO Basis Health facility)	1203 (Outpatients visisted at Wekomire HC III)	22.70	
Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted	Wekomire HCIII 30 outreaches in hard to reach areas Conducted		

Expenditure

263318 Conditional transfers for NGO Hospitals	11,301	2,825		25.0%
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,301	<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,301	Total	2,825	Total	25.0%

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

%age of approved posts filled with qualified health workers	78 (%age of approved posts filled with qualified health workers in 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)	92 (% of approved posts in 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)	117.95	Lack of transport means in HCs
Number of trained health workers in health centers	80 (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)	180 (Trained health workers in 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)	225.00	
No. of trained health related training sessions held.	12 (Trained health related training sessions held in 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)	1 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	8.33	
Number of outpatients that visited the Govt. health facilities.	166435 (Outpatients that visisted the Govt health 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)	43499 (Outpatients that visisted the Govt Health facilities 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)	26.14	

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	7989 (Deliveries conducted in the Govt health facilities in 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)	1203 (Deliveries conducted in Govt Health facilities in 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)	15.06	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villages Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (% of Villages with Functional VHTs in Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Children Immunized with Pentavalent vaccine 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)	2941 (Children Immunised with Pentavalent Vaccine in 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)	36.76	
Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients that visited the Government health facilities 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)	3279 (Inpatients that visited the Govt Health Facilities in 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)	27.33	
Non Standard Outputs:	200 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	62 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		

Expenditure

263313 Conditional transfers for PHC- Non wage	126,227	27,612	21.9%
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	126,227	<i>Non Wage Rec't:</i>	27,612	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	126,227	Total	27,612	Total	21.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	741 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya), 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (741 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya), 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (100.00	lack of transport means in dept
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	Karwenyi, Ruteerwa, Kishagazi, Kiburara, Kabbani) 741 (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))	Karwenyi, Ruteerwa, Kishagazi, Kiburara, Kabbani) 741 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako, Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya), 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu, Kikuuta, Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka, Kabaraba parents, Ruhangiire, Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi, Kiburara, Kabbani))	100.00	
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring visits to 70 ECD centres to follow up on registration process twice a year, Community (GBS) sensitisation meetings to improve access and completion, Participate in National primary schools co-curricular activities, Prize awards to best schools & pupils in PLE 2014, Hold review meetings with DLG and educ. Implementing partners once every term, Conduct field monitoring and coordination/review meetings on learning programme with stakeholders, Monitor school construction and supply of furniture, Support school data collection, entry and analysis, Promote good hygiene behavior in schools through training and monitoring initiatives and girls education, Conduct training for PE, games and sports teachers and referees, Launch and disseminate the RTRR mechanism under UNICEF	Monitoring visits to 50 ECD centres to follow up on registration process, Community (GBS) sensitisation meetings to improve access and completion, Participate in National
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Expenditure

221002 Workshops and Seminars	103,000	11,453	11.1%
211101 General Staff Salaries	3,225,030	806,257	25.0%
Wage Rec't:	3,225,030	Wage Rec't: 806,257	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,600	0	Domestic Dev't: 0.0%
Donor Dev't:	206,073	11,453	Donor Dev't: 5.6%
Total	3,436,703	Total 817,710	Total 23.8%

*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)	0 (N/A)	.00	insufficient staff
No. of Students passing in grade one	200 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	0 (N/A)	.00	
No. of student drop-outs	100 (Pupil drop -outs in 65 grant aided primary schools)	112 (Pupil drop -outs in 65 grant aided primary schools)	112.00	

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primary 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)	40000 (Pupils enrolled in 65 Government aided Primary 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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	358,728	118,521	33.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	358,728	<i>Non Wage Rec't:</i> 118,521	<i>Non Wage Rec't:</i> 33.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	358,728	Total 118,521	Total 33.0%	

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

No. of classrooms constructed in UPE	6 (Classrooms constructed in 3 P/S of Kisinda, Katamba and Bugarama P/S)	0 (Nil)	.00	lack of office space.
No. of classrooms rehabilitated in UPE	3 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)	0 (Nil)	.00	
Non Standard Outputs:	Payment of retention Works done 2014/15 done	Payment of retention Works done 2014/15 done		

Expenditure

231001 Non Residential buildings (Depreciation)	291,996	19,500	6.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	282,039	<i>Domestic Dev't:</i> 19,500	<i>Domestic Dev't:</i> 6.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	282,039	Total 19,500	Total 6.9%	

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

No. of students sitting O level	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	0 (N/A)	.00	lack of infrastructure
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	350 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon,)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	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)	100.00	
Non Standard Outputs:	Monitoring of All grant aided and private schools	Monitoring of All grant aided and private schools		

Expenditure

211101 General Staff Salaries	1,070,344	267,586	25.0%
Wage Rec't:	1,070,344	267,586	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,070,344	267,586	25.0%

*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 .)	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	100.00	inadequate infrastructure
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	398,094	126,188	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	398,094	126,188	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	398,094	126,188	31.7%

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 office space.
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Expenditure

211101 General Staff Salaries	46,727	11,682	25.0%
221014 Bank Charges and other Bank related costs	500	121	24.2%
227001 Travel inland	20,290	3,710	18.3%
Wage Rec't:	46,727	Wage Rec't: 11,682	Wage Rec't: 25.0%
Non Wage Rec't:	31,079	Non Wage Rec't: 3,831	Non Wage Rec't: 12.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	77,807	Total 15,513	Total 19.9%

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 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	100.00	insufficient transport .
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	1 (Quarterly report presented to council)	25.00	
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)	103 (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)	91.15	
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored		

Expenditure

227001 Travel inland	30,595	4,714	15.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	31,925	Non Wage Rec't: 4,714	Non Wage Rec't: 14.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,925	Total 4,714	Total 14.8%

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	Delivery of 4th qtr report FY 2014/15	0	Failed to raise quorum for Road Committee meeting due to Political activity and delayed process to acquire service providers for stationary and other supplies
	4-Reports delivered to URF head offices in Kampala,	Travel to Kampala to sign Performance Agreement		
	1-annual work plan delivered to URF head offices in Kampala,			
	Procurement of 20 reams of paper, 5 cartridges of tonner and 45 folders			
	Sallaries of staff paid			
	4/Supervision field visits carried out.(CAIP-3)			
	3/Site meetings held (CAIP-3)			
	filling cabinet procured			
	ADRICS done			

Expenditure

211101 General Staff Salaries	24,180	6,045	25.0%
Wage Rec't:	24,180	6,045	25.0%
Non Wage Rec't:	790	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,970	6,045	24.2%

2. Lower Level Services**Output: District Roads Maintanence (URF)**

Length in Km of District roads periodically	69 (km of District Roads Mechanically routinely	12 (km of District Roads Mechanically routinely	17.39	Rains have delayed the works
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	Maitained.)	Maitained.)		
Length in Km of District roads routinely maintained	262 (Km of District Feeder Roads routinely maintained (64kms mechanised and 198 labour based method) Buteera - Hapuuyo 10kms, Kazinga - Rwentuha 7.5kms, Kabbani - Kishagazi 10kms, Musanju - Kisinda - Migamba 17.8kms, Bujunjura - Ntugamo - Mukashasha 7kms, Wekomire Bulingo - Bukere 12kms will be mechanized while 198 of district feeder road will be worked on using)	17 (10km of of Nkomanagani - Kyaisaza road maitaine and 7Km of Kyegegwa - Kijuma maintained. 130 Gangers recruited and deployed.)	6.49	
No. of bridges maintained	0 (Not Planned for)	0 (Not Planned for)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	396,291	66,812	16.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 396,291	<i>Non Wage Rec't:</i> 66,812	<i>Non Wage Rec't:</i> 16.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 396,291	Total 66,812	Total 16.9%	

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

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	Vehicle Reg. UAJ -860X serviced	0	Vehicle serviced and maintained as and when need arises.
<i>Expenditure</i>				
228002 Maintenance - Vehicles	15,000	1,200	8.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,000	<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> 1,200	<i>Donor Dev't:</i> 0.0%	
	Total 15,000	Total 1,200	Total 8.0%	

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

Non Standard Outputs:	Construction of administration block at the District Headquarters Phase II	Completion of phase 1 of District head offices	0	Contractor un able to deliver on time.
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	229,131	146,994	64.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	229,131	146,994	64.2%	
Donor Dev't:		0	0.0%	
Total	229,131	146,994	64.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary for DWO paid for 12 months, Office equipments maintained, maintainance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 3 months, Office equipments maintained, maintainance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	0	Understaffing in the department
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Expenditure

211101 General Staff Salaries	14,376	3,594	25.0%	
221002 Workshops and Seminars	0	11,284	N/A	
221008 Computer supplies and Information Technology (IT)	0	480	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	268	N/A	
227001 Travel inland	29,305	11,175	38.1%	
228002 Maintenance - Vehicles	0	4,397	N/A	
Wage Rec't:	14,376	3,594	25.0%	
Non Wage Rec't:	1,000	3,445	344.5%	
Domestic Dev't:	28,305	24,159	85.3%	
Donor Dev't:		0	0.0%	
Total	43,682	31,198	71.4%	

Output: Promotion of Sanitation and Hygiene

0 inadequate transport

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	22,000	5,142	23.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,000	5,142	23.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,000	5,142	23.4%

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

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres)	0 (Nil)	.00	None
Non Standard Outputs:	Training on ECOSAN Concept Done	Nil		

Expenditure

312104 Other Structures	10,966	3,647	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	10,966	3,647	33.3%
<i>Donor Dev't:</i>		0	0.0%
Total	10,966	3,647	33.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled)	0 (Nil)	.00	low staffing levels.
No. of deep boreholes rehabilitated	8 (boreholes rehabilitated in all sub subcounties)	5 (boreholes rehabilitate)	62.50	
Non Standard Outputs:	Payment of retentions for FY 2014/15 works	Payment of retentions for FY 2014/15 works		

Expenditure

312104 Other Structures	114,609	24,766	21.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	114,609	0	0.0%
<i>Donor Dev't:</i>		24,766	0.0%
Total	114,609	24,766	21.6%

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & 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 and natural resources department coordinated	salaries paid to four staff and natural resources department coordinated	0	understaffing
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Expenditure

211101 General Staff Salaries	32,445	8,111	25.0%
Wage Rec't:	32,445	8,111	25.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,445	8,111	23.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	90 (People participating in tree planting)	30 (People participating in tree planting)	33.33	lack of transport means
Area (Ha) of trees established (planted and surviving)	10 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	4 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, , Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kyegegwa TC)	40.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	0	5,000	N/A
211103 Allowances	1,000	1,808	180.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,234	6,808	304.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,234	6,808	304.7%

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quartely sector meetings to be held at the district, 4 quartely CBOs meeting to be held at the district. Conduct 2 monitoring/visits to community based service activities.	1 quartely Sector meeting held at the district conducted 2 monitoring visits to communitiy based service activities in 7 subcounties and one town council.	0	the sector is experiencing challenges like under staffing both at the district and subcounties, lack of transport means such as a vehicle for district staff to an able them impliment the planned activities.
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Expenditure

211101 General Staff Salaries	55,672	13,918	25.0%
221014 Bank Charges and other Bank related costs	500	35	6.9%
227001 Travel inland	7,816	1,500	19.2%
Wage Rec't:	55,672	13,918	Wage Rec't: 25.0%
Non Wage Rec't:	11,436	1,535	Non Wage Rec't: 13.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	67,108	15,453	Total 23.0%

Output: Probation and Welfare Support

No. of children settled	20 (Children settled)	0 (none)	.00	The Probation Officer needs to be allocated with transport means to enable him make follow-ups of these settled cases. Emergency fund should be set up for the probation officer to handle emergency and court cases.
Non Standard Outputs:	250 cases of child neglect handled at district ,subcounty and village.	4 cases of child neglect handled;9 boys and 8 girls are affected .2 cases of child abuse are handled ,1 case of property grabbing and 4 cases of domestic violance handled at district level.		

Expenditure

227001 Travel inland	52,000	6,460	12.4%
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Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,100	<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>	104,120	<i>Donor Dev't:</i>	6,460	<i>Donor Dev't:</i>	6.2%
Total	107,220	Total	6,460	Total	6.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	10 (CDO facilitated to mobilize communities at village level)	90.91	Though salaries are paid some staff salaries needs to be adjusted.
Non Standard Outputs:	Payment of salary to 11 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs	paid salary to 10 Community Development Officers -3 at the district and 7 at subcounties.		

Expenditure

227001 Travel inland	9,521	2,340	24.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,521	<i>Non Wage Rec't:</i>	2,340	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,521	Total	2,340	Total	24.6%

Output: Adult Learning

No. FAL Learners Trained	1000 (FAL learners mobilized and supervised in 7subcounties and one town council. To conduct FAL tests to have 30 FAL instructors trained)	200 (200 Adult learners were mobilised in 8 subcounties)	20.00	activity was interrupted by politics since mojarity of FAL instructors were contesting for leadership while others were campaigning agents Most of the FAL instructors don't have chalkboards and chalks.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	640	N/A		
227001 Travel inland	8,875	1,568	17.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,875	<i>Non Wage Rec't:</i>	2,208	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,875	Total	2,208	Total	24.9%

Output: Gender Mainstreaming

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	one gender mainstreaming conducted at district and 8 in subcounties, 30 technical staff and political leaders were mentored on gender mainstreaming.one internal assessment conducted	1 gender training was done to all heads of departments at the district level and subcounty chiefs.the training held was purposely to strengthen the gender mainstream in sector development plans.both at the district and subcounty level.	0	In adequate funding to facilitate the planned activities..no office furniture and no transport means for the Gender Focal person .
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Expenditure

227001 Travel inland	1,000	700	70.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	700	70.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	700	70.0%

Output: Support to Youth Councils

No. of Youth councils supported	8 (youth council and executive meetings at district held)	1 (1 youth executive and council meetings held.)	12.50	In adequate funding.No transport means for the Youth officer and weather changes [heavy rains]interfered with the planned activities
Non Standard Outputs:	200 Youth mobilized for social-economic activities and their projects supported	192 youth have been mobilized for social-economic activities and their projects are ready for funding.		

Expenditure

221002 Workshops and Seminars	45,195	319	0.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	235,508	319	0.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	235,508	319	0.1%

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 (None)	25.00	In adequate funding to the disability department There is high demand from the community for support.
Non Standard Outputs:	4 grant committee meetings conducted, 12 monitoring visits to supported PWDs groups, 20 PWDs trained in Interpreneurship skill, 04 PWDs groups identified for support with agricultural and financial grants in the 1 LLG	1 Monitoring visits conducted to 4 pwd groups namely kyangoma pwd group,rutaraka pwd group,kibira tweimukye and nyamuhana pwd group.		

Expenditure

227001 Travel inland	19,331	6,720	34.8%
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Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,331	<i>Non Wage Rec't:</i>	6,720	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,331	Total	6,720	Total	34.8%

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs: 8 groups assessed for financial support.in 8 subcounties.

Expenditure

<i>314201 Materials and supplies</i>	36,759		9,018		24.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	36,759	<i>Domestic Dev't:</i>	9,018	<i>Domestic Dev't:</i>	24.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,759	Total	9,018	Total	24.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Understaffing in the department.

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 Programme Coordinated, departmental Staff appraised.

Staff salaries paid,(I.e District Planner Population officer , Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD Programme Coordinated, departmental Staff appraised.

Expenditure

<i>211101 General Staff Salaries</i>	25,969		6,492		25.0%
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Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,102	3,265	155.3%	
221014 Bank Charges and other Bank related costs	1,000	74	7.4%	
227001 Travel inland	17,104	10,344	60.5%	
<i>Wage Rec't:</i>	25,969	<i>Wage Rec't:</i> 6,492	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	17,479	<i>Non Wage Rec't:</i> 10,684	<i>Non Wage Rec't:</i> 61.1%	
<i>Domestic Dev't:</i>	5,447	<i>Domestic Dev't:</i> 2,999	<i>Domestic Dev't:</i> 55.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	48,895	Total 20,175	Total 41.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary of 3 Staff paid for 12 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired	Salary of 3 Staff paid for 3 months, computer consumable.Stationery	0	lack of sufficient transport means
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Expenditure

211101 General Staff Salaries	31,322	7,830	25.0%	
221011 Printing, Stationery, Photocopying and Binding	800	246	30.8%	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	6,080	3,478	57.2%	
<i>Wage Rec't:</i>	31,322	<i>Wage Rec't:</i> 7,830	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 3,774	<i>Non Wage Rec't:</i> 41.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,322	Total 11,604	Total 28.8%	

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,911,547	<i>Wage Rec't:</i>	1,727,887	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	2,490,685	<i>Non Wage Rec't:</i>	608,116	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>	860,555	<i>Domestic Dev't:</i>	221,316	<i>Domestic Dev't:</i>	25.7%
<i>Donor Dev't:</i>	801,504	<i>Donor Dev't:</i>	77,775	<i>Donor Dev't:</i>	9.7%
Total	11,064,290	Total	2,635,093	Total	23.8%

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo sub county		<i>LCIV: Kyaka county</i>		121,794	62,192
Sector: Works and Transport				10,231	0
LG Function: District, Urban and Community Access Roads				10,231	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,231	0
LCII: Kitaleesa				10,231	0
Item: 263104 Transfers to other govt. units					
Hapuuyo S/C		Other Transfers from Central Government	N/A	10,231	0
Sector: Education				90,525	37,426
LG Function: Pre-Primary and Primary Education				59,913	17,876
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,913	17,876
LCII: Iringa				5,241	2,428
Item: 263311 Conditional transfers for Primary Education					
Iringa P/S		Conditional Grant to Primary Education	N/A	5,241	2,428
LCII: Kigambo				6,054	1,331
Item: 263311 Conditional transfers for Primary Education					
Kataturwa P/S		Conditional Grant to Primary Education	N/A	6,054	1,331
LCII: Kijuma				6,970	1,700
Item: 263311 Conditional transfers for Primary Education					
Kyanyinoburo P/S		Conditional Grant to Primary Education	N/A	3,781	905
Ruhunga P/S		Conditional Grant to Primary Education	N/A	3,189	794
LCII: Kitaleesa				10,545	2,983
Item: 263311 Conditional transfers for Primary Education					
Hapuuyo P/S		Conditional Grant to Primary Education	N/A	4,491	1,652
Kitaleesa P/S		Conditional Grant to Primary Education	N/A	6,054	1,331
LCII: Kyanyambali				8,074	4,135
Item: 263311 Conditional transfers for Primary Education					
Kyanyambali P/S		Conditional Grant to Primary Education	N/A	8,074	4,135
LCII: Magoma				5,438	1,216
Item: 263311 Conditional transfers for Primary Education					

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo sub county		<i>LCIV: Kyaka county</i>		121,794	62,192
Magoma P/S		Conditional Grant to Primary Education	N/A	5,438	1,216
LCII: Nkaakwa Item: 263311 Conditional transfers for Primary Education				17,593	4,084
Isunga P/S		Conditional Grant to Primary Education	N/A	6,211	1,361
Businge P/S		Conditional Grant to Primary Education	N/A	3,591	870
Rwenyange P/S		Conditional Grant to Primary Education	N/A	3,236	803
Nkaakwa P/S		Conditional Grant to Primary Education	N/A	4,554	1,050
LG Function: Secondary Education				30,612	19,550
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,612	19,550
LCII: Kitaleesa Item: 263319 Conditional transfers for Secondary Schools				30,612	19,550
Hapuuyo Seed school		Conditional Grant to Secondary Education	N/A	30,612	19,550
Sector: Health				21,038	0
LG Function: Primary Healthcare				21,038	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,038	0
LCII: Kitaleesa Item: 263313 Conditional transfers for PHC- Non wage				21,038	0
Hapuuyo HC III		Conditional Grant to PHC- Non wage	N/A	21,038	0
Sector: Water and Environment				0	24,766
LG Function: Rural Water Supply and Sanitation				0	24,766
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	24,766
LCII: Not Specified Item: 312104 Other Structures				0	24,766
Five boreholes Rehabilitated	Kigambo,kasule,kyatega,Kijaguzo,Ruyonza	Donor Funding	Works Underway (At completion stage)	0	24,766

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara Sub county		<i>LCIV: Kyaka county</i>		232,208	43,188
Sector: Works and Transport				10,553	0
LG Function: District, Urban and Community Access Roads				10,553	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,553	0
LCII: Kijaguzo				10,553	0
Item: 263104 Transfers to other govt. units					
Kakabara S/C		Other Transfers from Central Government	N/A	10,553	0
Sector: Education				200,617	43,188
LG Function: Pre-Primary and Primary Education				138,967	21,551
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,680	0
LCII: Kyatega				70,680	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with Furniture at Katamba P/S		Conditional Grant to SFG	N/A	70,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,287	21,551
LCII: Kigorani				9,913	2,251
Item: 263311 Conditional transfers for Primary Education					
Kyankunyule P/S		Conditional Grant to Primary Education	N/A	5,028	1,139
Kigorani P/S		Conditional Grant to Primary Education	N/A	4,886	1,112
LCII: Kijaguzo				31,531	10,909
Item: 263311 Conditional transfers for Primary Education					
Kyarwehuuta		Conditional Grant to Primary Education	N/A	5,020	1,188
Kisoko P/S		Conditional Grant to Primary Education	N/A	6,638	3,785
Kikuuta P/S		Conditional Grant to Primary Education	N/A	4,688	1,075
Kakabara P/S		Conditional Grant to Primary Education	N/A	10,047	3,702
Kyaisaza P/S		Conditional Grant to Primary Education	N/A	5,138	1,160
LCII: Kyatega				14,901	3,383

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara Sub county		<i>LCIV: Kyaka county</i>		232,208	43,188
Item: 263311 Conditional transfers for Primary Education					
Kasenene P/S		Conditional Grant to Primary Education	N/A	5,383	1,205
Katamba P/S		Conditional Grant to Primary Education	N/A	4,696	1,077
Kicumu P/S		Conditional Grant to Primary Education	N/A	4,822	1,100
LCII: Migongwe				11,941	5,008
Item: 263311 Conditional transfers for Primary Education					
Kikuba P/S		Conditional Grant to Primary Education	N/A	4,720	1,081
Migongwe P/S		Conditional Grant to Primary Education	N/A	7,222	3,927
LG Function: Secondary Education				61,650	21,637
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,650	21,637
LCII: Kijaguzo				61,650	21,637
Item: 263319 Conditional transfers for Secondary Schools					
Kakabara SS		Conditional Grant to Secondary Education	N/A	61,650	21,637
Sector: Health				21,038	0
LG Function: Primary Healthcare				21,038	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,038	0
LCII: Kijaguzo				21,038	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kakabara HC III		Conditional Grant to PHC- Non wage	N/A	21,038	0

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule sub county		<i>LCIV: Kyaka county</i>		84,923	36,689
Sector: Works and Transport				5,845	17,878
LG Function: District, Urban and Community Access Roads				5,845	17,878
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,845	0
LCII: Kasule				5,845	0
Item: 263104 Transfers to other govt. units					
Kasule S/C		Other Transfers from Central Government	N/A	5,845	0
Output: District Roads Maintenance (URF)				0	17,878
LCII: Bugogo				0	17,878
Item: 263312 Conditional transfers for Road Maintenance					
Kasule-Bugogo-Isunga-Mukyeeya 26kms Road (Labour)	Kasule-Bugogo	Other Transfers from Central Government	N/A	0	17,878
			(completed)		
Sector: Education				58,040	18,810
LG Function: Pre-Primary and Primary Education				22,928	5,427
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,928	5,427
LCII: Bugogo				9,510	2,322
Item: 263311 Conditional transfers for Primary Education					
Bugogo P/S		Conditional Grant to Primary Education	N/A	9,510	2,322
LCII: Kasule				8,106	1,913
Item: 263311 Conditional transfers for Primary Education					
Kakasoro P/S		Conditional Grant to Primary Education	N/A	3,433	840
Kasule P/S		Conditional Grant to Primary Education	N/A	4,673	1,072
LCII: Kibuuba				5,312	1,192
Item: 263311 Conditional transfers for Primary Education					
Kidindimya P/S		Conditional Grant to Primary Education	N/A	5,312	1,192
LG Function: Secondary Education				35,112	13,383
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,112	13,383
LCII: Kasule				35,112	13,383
Item: 263319 Conditional transfers for Secondary Schools					
Kasule Seed School		Conditional Grant to Secondary Education	N/A	35,112	13,383
Sector: Health				21,038	0
LG Function: Primary Healthcare				21,038	0

Vote: 584 Kyegegwa District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule sub county		<i>LCIV: Kyaka county</i>		84,923	36,689
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,038	0
LCII: Kasule				21,038	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kasule HC III		Conditional Grant to PHC- Non wage	N/A	21,038	0

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa sub county		<i>LCIV: Kyaka county</i>		51,480	14,329
Sector: Works and Transport				6,264	0
LG Function: District, Urban and Community Access Roads				6,264	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,264	0
LCII: Kabweza				6,264	0
Item: 263104 Transfers to other govt. units					
Kyegegwa S/C		Other Transfers from Central Government	N/A	6,264	0
Sector: Education				45,216	14,329
LG Function: Pre-Primary and Primary Education				45,216	14,329
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,216	14,329
LCII: Bulingo				4,515	2,428
Item: 263311 Conditional transfers for Primary Education					
Isanga P/S		Conditional Grant to Primary Education	N/A	4,515	2,428
LCII: Kabweza				29,296	9,239
Item: 263311 Conditional transfers for Primary Education					
Bukere P/S		Conditional Grant to Primary Education	N/A	14,095	5,605
Sweswe P/S		Conditional Grant to Primary Education	N/A	10,370	2,532
Kabweza P/S		Conditional Grant to Primary Education	N/A	4,830	1,102
LCII: Kibuye				5,769	1,409
Item: 263311 Conditional transfers for Primary Education					
Kibuye P/S		Conditional Grant to Primary Education	N/A	5,769	1,409
LCII: Kihamba				5,635	1,253
Item: 263311 Conditional transfers for Primary Education					
Kinyinya P/S		Conditional Grant to Primary Education	N/A	5,635	1,253

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		792,109	290,463
Sector: Works and Transport				273,758	195,928
LG Function: District, Urban and Community Access Roads				99,651	48,934
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,651	0
LCII: Kyegegwa				99,651	0
Item: 263104 Transfers to other govt. units					
Kyegegwa Town Council		Other Transfers from Central Government	N/A	99,651	0
Output: District Roads Maintenance (URF)				0	48,934
LCII: Kyegegwa Ward				0	33,458
Item: 263312 Conditional transfers for Road Maintenance					
Operational costs	All District Roads	Other Transfers from Central Government	N/A	0	4,658
Mechanical Imprest (Road Unit)		Other Transfers from Central Government	N/A	0	13,332
Top up for grader operator		Other Transfers from Central Government	N/A	0	661
Kyegegwa - Kijuma - Kyanyinoburo 12.2km road (Labour)		Other Transfers from Central Government	N/A	0	14,807
			(completed)		
LCII: Nyamuhanami Ward				0	15,476
Item: 263312 Conditional transfers for Road Maintenance					
Kasenyi-Kyeisaza Nkomangani Road		Other Transfers from Central Government	N/A	0	15,476
			(completed)		
LG Function: District Engineering Services				174,107	146,994
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				174,107	146,994
LCII: Kyegegwa Ward				174,107	146,994
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase II (Foundation works)		District Unconditional Grant - Non Wage	Works Underway	174,107	146,994
Sector: Education				472,351	64,098
LG Function: Pre-Primary and Primary Education				45,012	15,407
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,012	15,407
LCII: Kibira Ward				24,436	7,960
Item: 263311 Conditional transfers for Primary Education					

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		792,109	290,463
Nyabyerima P/S		Conditional Grant to Primary Education	N/A	4,089	963
Kakasoro Modern P/S		Conditional Grant to Primary Education	N/A	4,396	1,021
Ngangi P/S		Conditional Grant to Primary Education	N/A	4,744	1,159
Nyamwegabira P/S		Conditional Grant to Primary Education	N/A	4,933	1,121
Kibira P/S		Conditional Grant to Primary Education	N/A	6,275	3,696
LCII: Kyegegwa Ward Item: 263311 Conditional transfers for Primary Education				5,012	1,134
Wekomiire P/S		Conditional Grant to Primary Education	N/A	5,012	1,134
LCII: Nkaaka Ward Item: 263311 Conditional transfers for Primary Education				15,564	6,313
Kako P/S		Conditional Grant to Primary Education	N/A	7,798	2,498
Humura P/S		Conditional Grant to Primary Education	N/A	7,766	3,815
LG Function: Secondary Education				123,198	48,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,198	48,691
LCII: Kyegegwa Ward Item: 263319 Conditional transfers for Secondary Schools				123,198	48,691
Humura SS		Conditional Grant to Secondary Education	N/A	54,966	25,430
Wekomiire SS		Conditional Grant to Secondary Education	N/A	68,232	23,260
LG Function: Skills Development				304,141	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				304,141	0
LCII: Kyegegwa Ward Item: 231001 Non Residential buildings (Depreciation)				304,141	0
Construction of Wekomiire Vocational Institute		Conditional Grant to SFG	N/A	304,141	0
Sector: Health				46,000	30,437

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		792,109	290,463
<i>LG Function: Primary Healthcare</i>				<i>46,000</i>	<i>30,437</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				13,661	0
LCII: Kyegegwa Ward				13,661	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructing a maternity ward at Kyegegwa HC IV phase 1		Conditional Grant to PHC - development	N/A	13,661	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,301	2,825
LCII: Kyegegwa				11,301	2,825
Item: 263318 Conditional transfers for NGO Hospitals					
Wekomiire		Conditional Grant to NGO Hospitals	N/A	11,301	2,825
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,038	27,612
LCII: Kyegegwa Ward				21,038	27,612
Item: 263313 Conditional transfers for PHC- Non wage					
Kyegegwa HC IV		Conditional Grant to PHC- Non wage	N/A	21,038	27,612

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara sub county		<i>LCIV: Kyaka county</i>		245,040	35,311
Sector: Works and Transport				6,142	0
LG Function: District, Urban and Community Access Roads				6,142	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,142	0
LCII: Mpara Town Board				6,142	0
Item: 263104 Transfers to other govt. units					
Mpara S/C		Other Transfers from Central Government	N/A	6,142	0
Sector: Education				196,822	35,311
LG Function: Pre-Primary and Primary Education				153,955	19,456
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				105,699	0
LCII: Mpara Town Board				35,039	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms at Mpara P/S		Conditional Grant to SFG	N/A	35,039	0
LCII: Rwahunga				70,660	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with Furniture at Kisinda P/S		Conditional Grant to SFG	N/A	70,660	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,256	19,456
LCII: Bugido				4,649	3,153
Item: 263311 Conditional transfers for Primary Education					
Kakindo P/S		Conditional Grant to Primary Education	N/A	4,649	3,153
LCII: Bujubuli				6,756	3,626
Item: 263311 Conditional transfers for Primary Education					
Bujubuli P/S		Conditional Grant to Primary Education	N/A	6,756	3,626
LCII: Kisambya				14,917	7,396
Item: 263311 Conditional transfers for Primary Education					
Kakoni P/S		Conditional Grant to Primary Education	N/A	5,698	2,982
Kisambya P/S		Conditional Grant to Primary Education	N/A	9,218	4,414
LCII: Rwahunga				21,934	5,281
Item: 263311 Conditional transfers for Primary Education					

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara sub county		<i>LCIV: Kyaka county</i>		245,040	35,311
Nyakasaka P/S		Conditional Grant to Primary Education	N/A	3,126	783
Nyakatoma P/S		Conditional Grant to Primary Education	N/A	5,312	1,192
Mpara P/S		Conditional Grant to Primary Education	N/A	6,740	1,646
Kisinda P/S		Conditional Grant to Primary Education	N/A	3,639	879
Kibaale P/S		Conditional Grant to Primary Education	N/A	3,118	781
LG Function: Secondary Education				42,867	15,855
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,867	15,855
LCII: Mpara Town Board				42,867	15,855
Item: 263319 Conditional transfers for Secondary Schools					
Mpara SS		Conditional Grant to Secondary Education	N/A	42,867	15,855
Sector: Health				42,076	0
LG Function: Primary Healthcare				42,076	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,076	0
LCII: Bujubuli				21,038	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bujubuli HC III		Conditional Grant to PHC- Non wage	N/A	21,038	0
LCII: Mpara Town Board				21,038	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mpara HC III		Conditional Grant to PHC- Non wage	N/A	21,038	0

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		422,732	32,165
Sector: Works and Transport				55,024	0
<i>LG Function: District Engineering Services</i>				55,024	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				55,024	0
LCII: Not Specified				55,024	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Headquarter buildings		Locally Raised Revenues	N/A	55,024	0
Sector: Education				61,957	19,500
<i>LG Function: Pre-Primary and Primary Education</i>				61,957	19,500
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,957	19,500
LCII: Not Specified				9,957	19,500
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Arrears for the FY 2014/15		Conditional Grant to SFG	N/A	9,957	0
Refund to the Treasury		Conditional Grant to SFG	Not Started	0	19,500
Output: Latrine construction and rehabilitation				52,000	0
LCII: Not Specified				52,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 20 stance latrines in 4 P/S		Conditional Grant to SFG	N/A	52,000	0
Sector: Water and Environment				268,992	3,647
<i>LG Function: Rural Water Supply and Sanitation</i>				268,992	3,647
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				120,000	0
LCII: Not Specified				120,000	0
Item: 231004 Transport equipment					
Procurement of department vehicle		Conditional transfer for Rural Water	N/A	120,000	0
Output: Construction of public latrines in RGCs				10,966	3,647
LCII: Not Specified				10,966	3,647
Item: 312104 Other Structures					
Payment of Retention		Conditional transfer for Rural Water	Not Started	0	3,647
Latrine constructed at a Rural Growth Center		Conditional transfer for Rural Water	N/A	10,966	0
Output: Shallow well construction				23,417	0
LCII: Not Specified				23,417	0
Item: 312104 Other Structures					

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		422,732	32,165
10 shallow wells rehabilitated		Conditional transfer for Rural Water	N/A	23,417	0
Output: Borehole drilling and rehabilitation				114,609	0
LCII: Not Specified				114,609	0
Item: 312104 Other Structures					
8 Deep boreholes rehabilitated		Conditional transfer for Rural Water	N/A	23,423	0
Five hand pump boreholes drilled		Conditional transfer for Rural Water	N/A	91,187	0
Sector: Social Development				36,759	9,018
LG Function: Community Mobilisation and Empowerment				36,759	9,018
<i>Capital Purchases</i>					
Output: Other Capital				36,759	9,018
LCII: Not Specified				36,759	9,018
Item: 314201 Materials and supplies					
Support to CDD Groups		LGMSD (Former LGDP)	Works Underway	36,759	9,018

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza sub county		<i>LCIV: Kyaka county</i>		132,283	8,957
Sector: Works and Transport				6,926	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,926</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,926	0
LCII: Kijongobya				6,926	0
Item: 263104 Transfers to other govt. units					
Ruyonza S/C		Other Transfers from Central Government	N/A	6,926	0
Sector: Education				62,679	8,957
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,679</i>	<i>8,957</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,000	0
LCII: Kishagazi				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms at Kishagazi P/S		Conditional Grant to SFG	N/A	35,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,679	8,957
LCII: Karwenyi				5,075	1,148
Item: 263311 Conditional transfers for Primary Education					
Karwenyi P/S		Conditional Grant to Primary Education	N/A	5,075	1,148
LCII: Katiirwe				6,188	1,512
Item: 263311 Conditional transfers for Primary Education					
Ruteerwa P/S		Conditional Grant to Primary Education	N/A	6,188	1,512
LCII: Kijongobya				6,188	1,356
Item: 263311 Conditional transfers for Primary Education					
Kabbani P/S		Conditional Grant to Primary Education	N/A	6,188	1,356
LCII: Kishagazi				10,229	4,942
Item: 263311 Conditional transfers for Primary Education					
Kishagazi P/S		Conditional Grant to Primary Education	N/A	4,601	3,691
Kiburara P/S		Conditional Grant to Primary Education	N/A	5,627	1,251
Sector: Health				62,678	0
<i>LG Function: Primary Healthcare</i>				<i>62,678</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				62,678	0

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza sub county		<i>LCIV: Kyaka county</i>		132,283	8,957
LCII: Karwenyi				62,678	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of Retentio for construction of Maternity ward at karwenyi HCII phase 1		LGMSD (Former LGDP)	N/A	3,496	0
Construction/completion of Maternity ward at Karwenyi HC II phase II		LGMSD (Former LGDP)	N/A	59,182	0

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha sub county		<i>LCIV: Kyaka county</i>		666,751	22,590
Sector: Works and Transport				405,313	0
LG Function: District, Urban and Community Access Roads				405,313	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,022	0
LCII: Migamba				9,022	0
Item: 263104 Transfers to other govt. units					
Rwentuha S/C		Other Transfers from Central Government	N/A	9,022	0
Output: District Roads Maintenance (URF)				396,291	0
LCII: Ngangi				396,291	0
Item: 263312 Conditional transfers for Road Maintenance					
Bujunjura – Ntungamo –Mukashasha (Mechanised)		Other Transfers from Central Government	N/A	396,291	0
Sector: Education				216,752	22,590
LG Function: Pre-Primary and Primary Education				112,097	15,517
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,660	0
LCII: Migamba				70,660	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with Furniture at Bugarama P/S		Conditional Grant to SFG	N/A	70,660	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,437	15,517
LCII: Migamba				14,736	4,069
Item: 263311 Conditional transfers for Primary Education					
Sooba P/S		Conditional Grant to Primary Education	N/A	5,730	1,400
Migamba P/S		Conditional Grant to Primary Education	N/A	6,306	2,009
Bugarama P/S		Conditional Grant to Primary Education	N/A	2,700	660
LCII: Ngangi				17,127	6,628
Item: 263311 Conditional transfers for Primary Education					
St Adolf Ngangi P/S		Conditional Grant to Primary Education	N/A	3,615	874
Ruhangiire P/S		Conditional Grant to Primary Education	N/A	4,002	947

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha sub county		<i>LCIV: Kyaka county</i>		666,751	22,590
Kabaraba P/S		Conditional Grant to Primary Education	N/A	4,223	988
Kyarujumba P/S		Conditional Grant to Primary Education	N/A	5,288	3,819
LCII: Rutaraka Item: 263311 Conditional transfers for Primary Education				9,574	4,819
Rutaraka P/S		Conditional Grant to Primary Education	N/A	4,704	1,078
Kazinga P/S		Conditional Grant to Primary Education	N/A	4,870	3,741
LG Function: Secondary Education				104,655	7,073
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,655	7,073
LCII: Migamba Item: 263319 Conditional transfers for Secondary Schools				104,655	7,073
St Lawrence Vocational SS		Conditional Grant to Secondary Education	N/A	104,655	7,073
Sector: Water and Environment				44,686	0
LG Function: Rural Water Supply and Sanitation				44,686	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				44,686	0
LCII: Rutaraka Item: 312104 Other Structures				44,686	0
First Phase of Kazinga Water Supply System constructed		Conditional transfer for Rural Water	N/A	44,686	0

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 584 Kyegegwa District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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