
Vote: 584 Kyegegwa District

2015/16 Quarter 2

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: 3/15/2016

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

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	116,862	19%
2a. Discretionary Government Transfers	1,918,910	959,455	50%
2b. Conditional Government Transfers	8,450,478	3,983,081	47%
2c. Other Government Transfers	959,338	855,002	89%
3. Local Development Grant	256,910	117,503	46%
4. Donor Funding	911,504	141,659	16%
Total Revenues	13,103,014	6,173,562	47%

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	410,532	404,745	47%	46%	99%
2 Finance	521,256	99,845	99,732	19%	19%	100%
3 Statutory Bodies	666,925	287,018	285,306	43%	43%	99%
4 Production and Marketing	541,146	263,558	143,286	49%	26%	54%
5 Health	2,308,123	939,556	917,583	41%	40%	98%
6 Education	6,015,781	2,944,330	2,716,914	49%	45%	92%
7a Roads and Engineering	980,582	423,349	420,034	43%	43%	99%
7b Water	412,908	217,815	147,020	53%	36%	67%
8 Natural Resources	54,882	27,870	27,749	51%	51%	100%
9 Community Based Services	496,256	119,184	96,265	24%	19%	81%
10 Planning	178,573	36,377	36,310	20%	20%	100%
11 Internal Audit	47,322	25,046	25,046	53%	53%	100%
Grand Total	13,103,014	5,794,479	5,319,991	44%	41%	92%
	<i>Wage Rec't:</i>	7,021,596	3,451,720	49%	49%	100%
	<i>Non Wage Rec't:</i>	3,295,119	1,075,165	33%	32%	97%
	<i>Domestic Dev't</i>	1,874,795	1,137,076	61%	37%	62%
	<i>Donor Dev't</i>	911,504	130,518	14%	13%	92%

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 Second quarter, it had realized Ugx 6,173,562,000/= (28%) of the total budget which slightly below the targeted 50% of the Budget this was because of funds for Measles campaign and unconditional unspent balance from the FY 2014/15. Amount Ugx.5,794,479,000/= (95% of the released funds cumulatively) was disbursed to sectors for service delivery and amount Ugx. 5,319,991,000/= (41% of total budget) was spent during the quarter. The average 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... 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	605,873	116,862	19%
contract fees	33,502	11,989	36%
Animal & Crop Husbandry related levies	172,399	21,505	12%
Business licences	59,818	13,308	22%
Agency Fees	7,142	2,302	32%
Land Fees	25,918	6,182	24%
Local Service Tax	49,237	25,697	52%
Locally Raised Revenues		6,080	
Market/Gate Charges	62,785	13,567	22%
Miscellaneous	25,000	10,095	40%
Other Fees and Charges	33,869	4,263	13%
Other licences	125,917	1,012	1%
Application Fees	10,286	862	8%
2a. Discretionary Government Transfers	1,918,910	959,455	50%
Urban Unconditional Grant - Non Wage	100,189	50,094	50%
Transfer of Urban Unconditional Grant - Wage	110,050	55,025	50%
Transfer of District Unconditional Grant - Wage	831,057	415,528	50%
District Unconditional Grant - Non Wage	588,941	294,470	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	264,339	132,169	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
2b. Conditional Government Transfers	8,450,478	3,983,081	47%
Conditional transfers to School Inspection Grant	35,340	17,670	50%
Conditional Grant to PAF monitoring	24,533	12,267	50%
Conditional Grant to PHC - development	13,661	6,248	46%
Conditional Grant to PHC- Non wage	157,784	78,892	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to NGO Hospitals	11,301	5,650	50%
Conditional transfers to Special Grant for PWDs	16,902	8,451	50%
Conditional Grant to Community Devt Assistants Non Wage	11,470	5,735	50%
Conditional transfers to Production and Marketing	63,306	40,357	64%
Conditional transfers to DSC Operational Costs	17,751	8,876	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,923	21,363	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional transfer for Rural Water	365,532	167,183	46%
Conditional Grant to Women Youth and Disability Grant	8,096	4,048	50%
Conditional Grant to SFG	643,780	294,445	46%
Conditional Grant to Secondary Salaries	1,070,344	535,172	50%
Conditional Grant to Secondary Education	398,094	126,188	32%
Conditional Grant to Primary Salaries	3,225,030	1,612,515	50%
Conditional Grant to Primary Education	358,728	118,521	33%
Pension for Teachers	65,932	0	0%
Conditional Grant to Functional Adult Lit	8,875	4,438	50%
Conditional Grant to Agric. Ext Salaries	93,000	46,500	50%
Conditional Grant to PHC Salaries	1,403,442	701,721	50%
Conditional Grant to LRDP	304,597	139,313	46%

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	2,468	50%
2c. Other Government Transfers	959,338	855,002	89%
National Women Council Funds	3,000	0	0%
MOH (DSC)		8,505	
MOH - M.track	6,600	0	0%
MoES (UNEB)	6,275	0	0%
Mass measles campaign		99,098	
Luwero Rwenzori	112,775	0	0%
Global Fund	29,853	0	0%
Education	8,390	0	0%
Avian Disease Surveillance	4,440	0	0%
Road maintenance(Road Fund)	550,925	117,199	21%
Unspent balances – Conditional Grants		174,717	
Unspent balances – UnConditional Grants		220,426	
Youth Livelihood Project	129,587	235,057	181%
MOH (Immunization)	97,993	0	0%
CAIIP - 3	9,500	0	0%
3. Local Development Grant	256,910	117,503	46%
LGMSD (Former LGDP)	256,910	117,503	46%
4. Donor Funding	911,504	141,659	16%
BAYLOR COLLEGE	146,402	0	0%
Institutional Capacity Building (ICB)	145,208	26,201	18%
PACE	5,200	950	18%
UNHCR		1,200	
UNICEF	604,693	107,191	18%
Unspent ICB		606	
Unspent UNICEF		5,511	
Water For Life	10,000	0	0%
Total Revenues	13,103,014	6,173,562	47%

(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 December 2015, it had collected only Ugx116,862,048/= (19%).Low revenue performance is attributed to 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. 5,915,041,000/= (48%) was received by the end of December 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 December 2015 it had received Ugx. 141,659,016/= (16%).. 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	400,794	47%	214,578	182,230	85%
Conditional Grant to PAF monitoring	6,125	0	0%	1,531	0	0%
Locally Raised Revenues	76,349	43,352	57%	19,087	10,000	52%
Other Transfers from Central Government		29,545		0	0	
Multi-Sectoral Transfers to LLGs	365,867	77,812	21%	91,467	38,906	43%
District Unconditional Grant - Non Wage	56,214	73,206	130%	14,053	44,884	319%
Transfer of District Unconditional Grant - Wage	353,758	176,879	50%	88,440	88,440	100%
<i>Development Revenues</i>	20,945	9,738	46%	5,236	4,489	86%
LGMSD (Former LGDP)	20,945	9,738	46%	5,236	4,489	86%
Total Revenues	879,259	410,532	47%	219,815	186,719	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	858,314	395,129	46%	180,513	194,401	108%
Wage	463,808	176,879	38%	88,440	88,440	100%
Non Wage	394,506	218,250	55%	92,074	105,962	115%
<i>Development Expenditure</i>	20,945	9,616	46%	5,236	9,616	184%
Domestic Development	20,945	9,616	46%	5,236	9,616	184%
Donor Development	0	0		0	0	
Total Expenditure	879,259	404,745	46%	185,750	204,017	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,665	1%			
<i>Development Balances</i>		122	1%			
Domestic Development		122	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,787	1%			

The administration department planned to receive Ugx. 219,815,000/= during the first quarter but it received Ugx. 186,719,000/= (85%) and spent Ugx. 204,017,000/= (110%) including Ugx.38,906,000/= which was transferred to lower Local Government. The balance was for the radio projected awaiting to be operationalised. Multi-sectoral transfer was affected by abolition of Cess on produce, 50% LGMSD (CBG grant) budget was released in the Second quarter as most of CBG activities were planned in the 2nd 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 the radio projected awaiting to be operationalised.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	7	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	75
<i>Function Cost (UShs '000)</i>	879,259	404,745
Cost of Workplan (UShs '000):	879,259	404,745

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

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	99,845	19%	130,314	67,760	52%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	49,850	21,326	43%	12,463	20,000	160%
Multi-Sectoral Transfers to LLGs	320,522	0	0%	80,131	0	0%
District Unconditional Grant - Non Wage	29,850	19,002	64%	7,463	18,002	241%
Transfer of District Unconditional Grant - Wage	119,034	59,517	50%	29,759	29,759	100%
Total Revenues	521,256	99,845	19%	130,314	67,760	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	521,256	99,732	19%	79,852	67,853	85%
Wage	119,034	59,517	50%	29,759	29,759	100%
Non Wage	402,222	40,215	10%	50,094	38,094	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	521,256	99,732	19%	79,852	67,853	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113	0%			

The department received Ugx. 67,760,000/= (52%) out of Ugx. 130,314,000 Q2 budget and spent 67,853,000 (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, thpoor 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	30/07/2015
Value of LG service tax collection	29236999	28149299
Value of Other Local Revenue Collections	576636001	195396398
Date of Approval of the Annual Workplan to the Council	15/03/2015	15/02/2015
Function Cost (UShs '000)	521,256	99,732

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	521,256	99,732

During the 2nd quarter, finance department registered the following achievements; 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-

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	287,018	43%	166,731	137,233	82%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,200	0	0%	800	0	0%
Conditional transfers to DSC Operational Costs	17,751	8,876	50%	4,438	4,438	100%
Conditional transfers to Councillors allowances and E	97,923	21,363	22%	24,481	10,200	42%
Pension for Teachers	65,932	0	0%	16,483	0	0%
Locally Raised Revenues	60,000	25,199	42%	15,000	6,000	40%
Other Transfers from Central Government		8,505		0	0	
District Unconditional Grant - Non Wage	36,196	30,115	83%	9,049	20,115	222%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	264,339	132,169	50%	66,085	66,085	100%
Transfer of District Unconditional Grant - Wage	69,127	34,563	50%	17,282	17,282	100%
Total Revenues	666,925	287,018	43%	166,731	137,233	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	666,925	285,306	43%	163,292	138,940	85%
Wage	357,801	178,901	50%	89,450	89,450	100%
Non Wage	309,123	106,406	34%	73,842	49,490	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	666,925	285,306	43%	163,292	138,940	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,712	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,712	0%			

Statutory bodies department planned to receive Ugx. 166,731,000/= during the 2nd quarter but it received Ugx. 137,233,000 (82%), and spent Ugx. 138,940,000/= (85%) of the quarter budget Multi-sectoral transfers to LLGs was not allocated any money and PAF monitoring was done

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 2****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	46
No. of Land board meetings	4	2
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	285,306
Cost of Workplan (UShs '000):	666,925	285,306

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, 11 Contracts committee meetings held, 02 bid evaluation meetings done, 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 2****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	103,671	53%	49,145	49,983	102%
Conditional Grant to Agric. Ext Salaries	93,000	46,500	50%	23,250	23,250	100%
Conditional transfers to Production and Marketing	28,488	22,948	81%	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	5,000	41%	3,052	5,000	164%
Transfer of District Unconditional Grant - Wage	58,445	29,223	50%	14,611	14,611	100%
<i>Development Revenues</i>	344,566	159,887	46%	86,141	88,681	103%
Conditional transfers to Production and Marketing	34,818	17,409	50%	8,705	8,705	100%
Conditional Grant to LRDP	304,597	139,313	46%	76,149	78,394	103%
Locally Raised Revenues	5,151	3,165	61%	1,288	1,583	123%
Total Revenues	541,146	263,558	49%	135,286	138,664	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,580	99,429	51%	51,768	59,819	116%
Wage	151,445	75,723	50%	37,861	37,861	100%
Non Wage	45,135	23,707	53%	13,907	21,958	158%
<i>Development Expenditure</i>	344,566	43,856	13%	87,034	28,858	33%
Domestic Development	344,566	43,856	13%	87,034	28,858	33%
Donor Development	0	0		0	0	
Total Expenditure	541,146	143,286	26%	138,802	88,678	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,241	2%			
<i>Development Balances</i>		116,030	34%			
Domestic Development		116,030	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,272	22%			

Of annual budget of shs 344,566,000, shs.138,664,000 was released to the department, representing 102%; of which shs. 23,250,000 was for wages, shs. 15,826,000 PMG, and shs. 78,394,000 for LRDP. Only shs. 1,583,000 was from local revenues.
Total quarterly expenditure was shs. 88,678,650,

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

the balance on the account was for LRDP projects not yet completed.

(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		
No. of livestock vaccinated	4	67
No. of livestock by type undertaken in the slaughter slabs	350	120
No. of fish ponds stocked	4	2
<i>Function Cost (UShs '000)</i>	354,907	142,371

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	8	13
No of businesses inspected for compliance to the law	20	10
No of businesses issued with trade licenses	20	8
No of awareness radio shows participated in	8	4
No of businesses assisted in business registration process	0	5
No. of enterprises linked to UNBS for product quality and standards	10	4
No of cooperative groups supervised	20	12
No. of cooperative groups mobilised for registration	8	8
No. of cooperatives assisted in registration	8	5
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	186,238	914
Cost of Workplan (US\$ '000):	541,146	143,286

Salaries paid to all staff for 3 months, Co-funding paid for PMG, 3 monthly meetings and 1 quarterly review meeting held, stationery procured, 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.

500 bags of cassava cuttings received.
cultured banana plalets distributed.
pineapple suckers distributed.
1,100,000 elite coffee still distributed

OPERATION WEALTH CREATION: -
- 19000 tissue
- 100,000 of
- Distribution of

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	883,586	51%	435,118	415,480	95%
Conditional Grant to PHC Salaries	1,403,442	701,721	50%	350,860	350,860	100%
Conditional Grant to PHC- Non wage	157,784	78,892	50%	39,446	39,446	100%
Conditional Grant to NGO Hospitals	11,301	5,650	50%	2,825	2,825	100%
Locally Raised Revenues	16,750	3,779	23%	4,188	358	9%
Other Transfers from Central Government	134,446	91,244	68%	33,612	21,690	65%
District Unconditional Grant - Non Wage	16,750	2,300	14%	4,188	300	7%
<i>Development Revenues</i>	567,650	55,969	10%	141,913	4,466	3%
Conditional Grant to PHC - development	13,661	6,248	46%	3,415	3,516	103%
Donor Funding	491,311	34,767	7%	122,828	950	1%
Unspent balances - donor		606		0	0	
LGMSD (Former LGDP)	62,679	14,349	23%	15,670	0	0%
Total Revenues	2,308,123	939,556	41%	577,031	419,946	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,740,473	882,737	51%	416,232	421,667	101%
Wage	1,403,442	701,721	50%	350,860	350,860	100%
Non Wage	337,031	181,016	54%	65,372	70,807	108%
<i>Development Expenditure</i>	567,650	34,847	6%	143,743	950	1%
Domestic Development	76,339	0	0%	20,916	0	0%
Donor Development	491,311	34,847	7%	122,828	950	1%
Total Expenditure	2,308,123	917,583	40%	559,976	422,617	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		849	0%			
<i>Development Balances</i>		21,123	4%			
Domestic Development		20,597	27%			
Donor Development		526	0%			
Total Unspent Balance (Provide details as an annex)		21,972	1%			

The Health Sector received Ugx.419,946,000/= (23% of its annual budget) by the end of the December 2015. A total of Ugx. 422,617,000/= (21% of the annual budget) was spent during the quarter of which Ugx. 323,221,000 was spent on PHC salaries. Health department received limited Local revenue since the major source was abolished, this affected the operation of the District Ambulance, the department 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 2****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	2296
Number of inpatients that visited the NGO Basic health facilities	1000	771
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	122
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	385
Number of trained health workers in health centers	80	180
No.of trained health related training sessions held.	12	4
Number of outpatients that visited the Govt. health facilities.	166435	95256
No. and proportion of deliveries conducted in the Govt. health facilities	7989	2634
%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	5076
No of maternity wards constructed	2	0
Number of inpatients that visited the Govt. health facilities.	12000	7070
Function Cost (UShs '000)	2,308,123	917,583
Cost of Workplan (UShs '000):	2,308,123	917,583

OPD attendance 52,850 was registered in Health Centres, 1492 deliveries,4154 IPD admissions and 2286 DPT3 under one year. Procurement requests for the completion of Karwenyi maternity was made the proces is on

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	2,448,375	47%	1,291,482	1,107,736	86%
Conditional Grant to Primary Salaries	3,225,030	1,612,515	50%	806,257	806,257	100%
Conditional Grant to Secondary Salaries	1,070,344	535,172	50%	267,586	267,586	100%
Conditional Grant to Primary Education	358,728	118,521	33%	89,682	0	0%
Conditional Grant to Secondary Education	398,094	126,188	32%	99,524	0	0%
Conditional transfers to School Inspection Grant	35,340	17,670	50%	8,835	8,835	100%
Locally Raised Revenues	8,500	0	0%	2,125	0	0%
Other Transfers from Central Government	14,665	8,076	55%	3,666	8,076	220%
District Unconditional Grant - Non Wage	8,500	6,870	81%	2,125	5,300	249%
Transfer of District Unconditional Grant - Wage	46,727	23,364	50%	11,682	11,682	100%
<i>Development Revenues</i>	849,853	495,955	58%	212,463	181,030	85%
Conditional Grant to SFG	643,780	294,445	46%	160,945	165,689	103%
Donor Funding	206,073	26,794	13%	51,518	15,341	30%
Unspent balances – Conditional Grants		174,717		0	0	
Total Revenues	6,015,781	2,944,330	49%	1,503,945	1,288,766	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,165,927	2,439,743	47%	1,291,236	1,100,964	85%
Wage	4,342,101	2,171,051	50%	1,085,525	1,085,525	100%
Non Wage	823,826	268,693	33%	205,710	15,439	8%
<i>Development Expenditure</i>	849,853	277,171	33%	214,953	246,218	115%
Domestic Development	643,780	250,378	39%	163,434	230,877	141%
Donor Development	206,073	26,794	13%	51,518	15,341	30%
Total Expenditure	6,015,781	2,716,914	45%	1,506,188	1,347,182	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,632	0%			
<i>Development Balances</i>		218,784	26%			
Domestic Development		218,784	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		227,416	4%			

The department received Ugx. 1,288,766,000/= (86% of its total annual budget) during the 2nd quarter. 49% of annual IPFs for Primary and Secondary conditional grants were not received during the 2nd quarter and SFG capitation of Ugx. 165,689,000 was received. During the quarter the department spent Ugx. 1,347,182,000 (45% of its annual budget) however Ugx. 1,085,525,000/= was for wages, the balance of Ugx. 285,832,000/= was for Capital development.

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

The balance of Ugx. 227,416,000/= 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 2****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	95
No. of Students passing in grade one	200	95
No. of pupils sitting PLE	3500	3296
No. of classrooms constructed in UPE	6	3
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	20	5
Function Cost (UShs '000)	4,129,470	1,869,153
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	661,360
Function: 0783 Skills Development		
Function Cost (UShs '000)	304,141	139,054
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	113	165
No. of secondary schools inspected in quarter	12	12
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	111,732	47,348
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	2,716,914

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, 3406 pupil registered for PLE and 3296 sat the exam of which 95 had Grade one

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	133,170	22%	150,901	38,910	26%
Locally Raised Revenues	19,000	3,882	20%	4,750	3,882	82%
Other Transfers from Central Government	560,425	117,199	21%	140,106	28,983	21%
Transfer of District Unconditional Grant - Wage	24,180	12,090	50%	6,045	6,045	100%
<i>Development Revenues</i>	376,977	290,178	77%	94,244	44,544	47%
Donor Funding		1,200		0	0	
Locally Raised Revenues	18,848	0	0%	4,712	0	0%
Unspent balances – Conditional Grants		220,426		0	0	
Multi-Sectoral Transfers to LLGs	133,229	39,423	30%	33,307	18,382	55%
District Unconditional Grant - Non Wage	224,900	29,128	13%	56,225	26,161	47%
Total Revenues	980,582	423,349	43%	245,146	83,454	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,605	129,856	22%	153,892	56,999	37%
Wage	24,180	12,090	50%	6,045	6,045	100%
Non Wage	579,425	117,766	20%	147,847	50,954	34%
<i>Development Expenditure</i>	376,977	290,178	77%	99,532	120,943	122%
Domestic Development	376,977	288,978	77%	99,532	120,943	122%
Donor Development	0	1,200		0	0	
Total Expenditure	980,582	420,034	43%	253,425	177,942	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,314	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,314	0%			

The department received Ugx.83,454,000/= (43% of its annual budget) during the Second quarter during the quarter the department spent Ugx. 177,942,000/= of which 120,943,000 was spent on the Construction of the Administration Block (25% of its annual Budget). A total of Ugx. 3,314,000/= remained on the account , 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. 3,314,000/= remained on the account as non wage/local revenue.

(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		
No of bottle necks removed from CARs	7	1
Length in Km of Urban unpaved roads routinely maintained	45	23
Length in Km of Urban unpaved roads periodically maintained	17	8
Length in Km of District roads routinely maintained	262	287
Length in Km of District roads periodically maintained	69	30
Function Cost (UShs '000)	717,834	166,674

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	262,748	253,360
Cost of Workplan (UShs '000):	980,582	420,034

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 2****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	25,867	69%	9,344	13,327	143%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	500	2,494	499%	125	1,049	839%
District Unconditional Grant - Non Wage	500	5,184	1037%	125	3,184	2547%
Transfer of District Unconditional Grant - Wage	14,376	7,188	50%	3,594	3,594	100%
<i>Development Revenues</i>	375,532	191,949	51%	93,883	94,076	100%
Conditional transfer for Rural Water	365,532	167,183	46%	91,383	94,076	103%
Donor Funding	10,000	24,766	248%	2,500	0	0%
Total Revenues	412,908	217,815	53%	103,227	107,404	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,376	25,867	69%	9,344	13,685	146%
Wage	14,376	7,188	50%	3,594	3,594	100%
Non Wage	23,000	18,679	81%	5,750	10,091	176%
<i>Development Expenditure</i>	375,532	121,154	32%	93,883	68,582	73%
Domestic Development	365,532	96,388	26%	91,383	68,582	75%
Donor Development	10,000	24,766	248%	2,500	0	0%
Total Expenditure	412,908	147,020	36%	103,227	82,267	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		70,795	19%			
Domestic Development		70,795	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		70,795	17%			

The department received Ugx.107,404,000 (53% of its annual budget) during the 2nd quarter and spent Ugx. 82,267,000/= (36% of its annual budget). The balance on the account is being accumulated to procure a departmental car.

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 and procurement of a departmental vehicle.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	16
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	23	13
No. Of Water User Committee members trained	23	13
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	2
No. of sources tested for water quality	50	14
No. of water points rehabilitated	18	18
% of rural water point sources functional (Shallow Wells)	75	75
No. of deep boreholes rehabilitated	8	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of supervision visits during and after construction	32	21
No. of water points tested for quality	50	13
No. of District Water Supply and Sanitation Coordination Meetings	4	2
Function Cost (UShs '000)	412,908	147,020
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	412,908	147,020

01 Mandatory Public notices displayed with financial information (release and expenditure), 01 water and Sanitation coordination meeting undertaken, 13 water points rehabilitated

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	27,870	51%	13,720	12,950	94%
Conditional Grant to District Natural Res. - Wetlands (4,937	2,468	50%	1,234	1,234	100%
Locally Raised Revenues	8,750	2,574	29%	2,188	0	0%
District Unconditional Grant - Non Wage	8,750	6,605	75%	2,188	3,605	165%
Transfer of District Unconditional Grant - Wage	32,445	16,223	50%	8,111	8,111	100%
Total Revenues	54,882	27,870	51%	13,720	12,950	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,882	27,749	51%	16,175	12,829	79%
Wage	32,445	16,223	50%	8,111	8,111	100%
Non Wage	22,437	11,526	51%	8,064	4,718	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,882	27,749	51%	16,175	12,829	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		121	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121	0%			

Natural Resources sector received Ugx.107,404,000/= for Second quarter which was 104% of the budget of which Ugx. 8,111,000/= was for wages Ugx. 3,247,000/= was from Non-wage. The department spent Ugx. 82,267,000/= during the quarter(80% 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 2****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	1
No. of Wetland Action Plans and regulations developed	02	1
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	3
Area (Ha) of trees established (planted and surviving)	10	6
Number of people (Men and Women) participating in tree planting days	90	60
No. of Agro forestry Demonstrations	01	02
No. of community members trained (Men and Women) in forestry management	100	40
No. of monitoring and compliance surveys/inspections undertaken	4	5
<i>Function Cost (UShs '000)</i>	54,882	27,749
<i>Cost of Workplan (UShs '000):</i>	54,882	27,749

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 2****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	59,902	17%	88,844	25,254	28%
Conditional Grant to Functional Adult Lit	8,875	4,438	50%	2,219	2,219	100%
Conditional Grant to Community Devt Assistants Non	11,470	5,735	50%	2,868	2,868	100%
Conditional Grant to Women Youth and Disability Gr	8,096	4,048	50%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	8,451	50%	4,226	4,226	100%
Locally Raised Revenues	4,500	1,500	33%	1,125	0	0%
Other Transfers from Central Government	245,362	5,026	2%	61,340	0	0%
District Unconditional Grant - Non Wage	4,500	2,868	64%	1,125	0	0%
Transfer of District Unconditional Grant - Wage	55,672	27,836	50%	13,918	13,918	100%
<i>Development Revenues</i>	140,879	59,282	42%	35,220	43,804	124%
Donor Funding	104,120	42,386	41%	26,030	35,926	138%
LGMSD (Former LGDP)	36,759	16,896	46%	9,190	7,878	86%
Total Revenues	496,256	119,184	24%	124,064	69,058	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	355,377	54,436	15%	91,541	26,697	29%
Wage	55,672	27,836	50%	13,918	13,918	100%
Non Wage	299,705	26,600	9%	77,623	12,779	16%
<i>Development Expenditure</i>	140,879	41,829	30%	35,220	26,352	75%
Domestic Development	36,759	9,053	25%	9,190	36	0%
Donor Development	104,120	32,776	31%	26,030	26,316	101%
Total Expenditure	496,256	96,265	19%	126,761	53,048	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,466	2%			
<i>Development Balances</i>		17,453	12%			
Domestic Development		7,842	21%			
Donor Development		9,610	9%			
Total Unspent Balance (Provide details as an annex)		22,918	5%			

Community department planned to receive Ugx. 124,064,000/= during 2nd quarter however it received Ugx.69,058,000/= (56%) And Ugx.53,048,000 was spent during the quarter leaving a balance of 22,918,000 The department receive funds from MOGLSD for Youth Livelihood Program which affected the departmental Budget.

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

The balance of 22,918,000 was for CDD projects which were not yet implemented and also UNICEF funds on the account .

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	10
No. of Active Community Development Workers	11	10
No. FAL Learners Trained	1000	350
No. of children cases (Juveniles) handled and settled	20	8
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	2
Function Cost (UShs '000)	496,256	96,265
Cost of Workplan (UShs '000):	496,256	96,265

10 Active CDW in place, 9 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 2****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	31,740	46%	17,169	14,291	83%
Conditional Grant to PAF monitoring	11,208	12,267	109%	2,802	6,133	219%
Locally Raised Revenues	3,556	0	0%	889	0	0%
District Unconditional Grant - Non Wage	27,944	10,542	38%	6,986	5,719	82%
Transfer of District Unconditional Grant - Wage	25,969	8,931	34%	6,492	2,438	38%
<i>Development Revenues</i>	109,897	4,637	4%	27,474	1,638	6%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	3,299	3,364	102%	825	1,638	199%
Locally Raised Revenues	6,598	1,273	19%	1,649	0	0%
Total Revenues	178,573	36,377	20%	44,643	15,929	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,677	31,673	46%	21,302	14,496	68%
Wage	25,969	8,931	34%	6,492	2,438	38%
Non Wage	42,708	22,742	53%	14,809	12,058	81%
<i>Development Expenditure</i>	109,897	4,637	4%	12,474	1,638	13%
Domestic Development	9,897	4,637	47%	2,474	1,638	66%
Donor Development	100,000	0	0%	10,000	0	0%
Total Expenditure	178,573	36,310	20%	33,775	16,134	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		67	0%			

The department planned to received 44,643,000 in Q2 however it received 15,929,000(36%) because there were no funds released from Donor, but received funds for PAF monitoring, LGMSD and local revenue. Cumulatively the department received 36,377,000(20%) of 178,573,000. 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	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	178,573	36,310
Cost of Workplan (UShs '000):	178,573	36,310

3 TPC meetings coordinated, BDR coordinated, staff salaries paid for three months. 1st Quarter Performance Report prepared and submitted to MOFPED

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	25,046	53%	11,830	13,442	114%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	7,000	2,000	29%	1,750	2,000	114%
District Unconditional Grant - Non Wage	7,000	7,386	106%	1,750	3,612	206%
Transfer of District Unconditional Grant - Wage	31,322	15,661	50%	7,830	7,830	100%
Total Revenues	47,322	25,046	53%	11,830	13,442	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,322	25,046	53%	12,780	13,442	105%
Wage	31,322	15,661	50%	7,830	7,830	100%
Non Wage	16,000	9,386	59%	4,950	5,612	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,322	25,046	53%	12,780	13,442	105%
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 second quarter 2015/16 and it received only Ugx. 13,442,000/= (96%), of which Ugx. 7,688,000/= was for wage and Ugx. 3,612,000/= from unconditional grant and 2000,000 from local revenue. Department did not receive any PAF Monitoring, and No funds were transferred to LLGs ie Town Council. Which affected the budget for the department during the quarter.

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	2
Date of submitting Quarterly Internal Audit Reports	15/10/2015	21/01/2016
Function Cost (UShs '000)	47,322	25,046
Cost of Workplan (UShs '000):	47,322	25,046

01 Internal Audit report for 1st quarter prepared and submitted to relevant offices, 11 departmental Audits and 8 LLGs Audits done, 03 months salary for departmental staff paid

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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>		400
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		636
<i>Welfare and Entertainment</i>		12,472
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Bank Charges and other Bank related costs</i>		147
<i>Telecommunications</i>		1,050
<i>Travel inland</i>		20,376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,000	35,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	35,921

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, 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, mo
<i>General Staff Salaries</i>		88,440
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		723
<i>Telecommunications</i>		154
<i>Travel inland</i>		5,170
<i>Wage Rec't:</i>	88,440	88,440

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	4,156	7,047
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,596	95,487
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	yes (CBP Plan Available at the District Headquarters)
No. (and type) of capacity building sessions undertaken	1 (Certificate in Administrative Law, PDG in Public Administration, Mentoring of lower Local Governments in Participation monitoring of Development Plans)	1 (Mentoring of lower Local Governments in Participation monitoring of Development Plan)
Non Standard Outputs:	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid	Capacity Needs Assessment by Training Committee Members in the District conducted, Bank charges paid
<i>Workshops and Seminars</i>		5,852
<i>Staff Training</i>		3,730
<i>Bank Charges and other Bank related costs</i>		35
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,236	9,616
<i>Donor Dev't:</i>		
Total	5,236	9,616
Output: Public Information Dissemination		
Non Standard Outputs:	01 radio talk show held, News supplement produced, Support fo Kyegegwa Community Radio done	01 radio talk show held, Support fo Kyegegwa Community Radio done
<i>Telecommunications</i>		7,535
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,599	7,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,599	7,535
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. Photocopier consumables procured, procured stationery, payment of electricity bills, and carry out repairs

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Electricity		5,713
Travel inland		627
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		3,790
Wage Rec't:		
Non Wage Rec't:	5,450	10,130
Domestic Dev't:		
Donor Dev't:		
Total	5,450	10,130
Output: Local Policing		
Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises
Allowances		4,266
Wage Rec't:		
Non Wage Rec't:	2,500	4,266
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,266
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	8 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, , 2 workshops
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		80
Postage and Courier		0
Travel inland		2,027
Wage Rec't:		
Non Wage Rec't:	1,250	2,157
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,157

Additional information required by the sector on quarterly Performance

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	30/07/2015 (N/A)
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.
<i>General Staff Salaries</i>		29,759
<i>Printing, Stationery, Photocopying and Binding</i>		895
<i>Bank Charges and other Bank related costs</i>		62
<i>Travel inland</i>		7,457
<i>Wage Rec't:</i>	29,759	29,759
<i>Non Wage Rec't:</i>	9,675	8,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,434	38,173

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	144159000 (Value of other Local Revenue Collections)	53957031 (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.)	26840049 (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	supervised and evaluated revenue mobilisation and collection in subcounties
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		8,760
<i>Travel inland</i>		9,959
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	19,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	19,319

Output: Budgeting and Planning Services

Date of Approval of the Annual	15/02/2015 (N/A)	15/02/2015 (N/A)
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Workplan to the Council		
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (N/A)	15/04/2016 (N/A)
Non Standard Outputs:	<p>Technical support provided to Subcounties. Annual workplan and budget for F/Y 2015/16 prepared.</p> <p>Purchased computer consumables, Conducted 1 budget desk meetings at the District headquarters.</p> <p>Budget Desk activities coordinated</p>	<p>Technical support provided to Subcounties. Purchased computer consumables, Conducted 1 budget desk meetings at the District headquarters.</p> <p>Budget Desk activities coordinated</p>
<i>Allowances</i>		1,348
<i>Printing, Stationery, Photocopying and Binding</i>		585
<i>Travel inland</i>		4,186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	6,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	6,119

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/09/2015 (N/A)
Non Standard Outputs:	<p>Motivated staff in the preparation of final accounts.</p> <p>Maintained one departmental vehicle at the district headquarters.</p> <p>Purchased financial stationery.</p>	<p>Motivated staff in the preparation of final accounts.</p> <p>Purchased financial stationery.</p>
<i>Travel inland</i>		4,243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	4,243

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**

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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, 01	01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months,.
<i>General Staff Salaries</i>		17,282
<i>Allowances</i>		20,552
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		115
<i>Wage Rec't:</i>	17,282	17,282
<i>Non Wage Rec't:</i>	39,479	20,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,761	37,948
Output: LG procurement management services		
Non Standard Outputs:	01 Local advert made, 3 Contracts committee meetings held, 01 bid evaluation meetings done 10 Contracts agreements made, computer consumables.	01 Local advert made, 4 Contracts committee meetings held, 02 bid evaluation meetings done 25 Contracts agreements made, computer consumables.
<i>Allowances</i>		2,070
<i>Advertising and Public Relations</i>		2,100
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>Travel inland</i>		421
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,825	5,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,825	5,266
Output: LG staff recruitment services		
Non Standard Outputs:	Chairperson paid for 3 months, Allowances paid to DSC members, 4 DSC meetings held at the district, 1 DSC quarterly reports submitted, Computer consumables procured.	Chairperson paid for 3 months, Allowances paid to DSC members, 3 DSC meetings held at the district, 1 DSC quarterly reports submitted, Computer consumables procured.
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		3,948

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	6,084	6,084
<i>Non Wage Rec't:</i>	5,502	3,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,586	10,032

Output: LG Land management services

No. of Land board meetings	1 (Land Board Meeting held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications cleared at the District Hqrs)	20 (Land applications cleared 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

No. of LG PAC reports discussed by Council	1 (PAC report discussed by council at the district headquarters.)	0 (Nil)
No. of Auditor Generals queries reviewed per LG	1 (Report of the Auditor General queries reviewed at the District Hqrs)	0 (Nil)
Non Standard Outputs:	1 PAC meeting held, 01 PAC reports produced	4 PAC meeting held, 03 PAC reports produced
<i>Allowances</i>		4,913
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	4,913
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,975	4,913

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
<i>General Staff Salaries</i>		66,085

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		8,148
<i>Fuel, Lubricants and Oils</i>		3,624
<i>Donations</i>		0
<i>Wage Rec't:</i>	66,085	66,085
<i>Non Wage Rec't:</i>	12,282	12,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,367	78,876

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**

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 qtrly review meeting held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted to MAAIF and

<i>General Staff Salaries</i>		37,861
<i>Allowances</i>		500
<i>Books, Periodicals & Newspapers</i>		314
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Bank Charges and other Bank related costs</i>		74
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		13,086
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	37,861	37,861
<i>Non Wage Rec't:</i>	4,996	13,939
<i>Domestic Dev't:</i>	8,035	325
<i>Donor Dev't:</i>		
Total	50,892	52,125

Output: Crop disease control and marketing

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (Nil)
Non Standard Outputs:	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion	crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities c
<i>Travel inland</i>		7,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>	5,068	7,327
<i>Donor Dev't:</i>		
Total	6,818	7,327
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1 (QUARTERLY DISEASE surveillance conducted)	67 (H/Cattle dewormed in 6 subcounties of Mpara,Kigambo,Hapuuyand town council,and 1 quarterly diseses surverlience conducted,36 field visits conducted.)
No. of livestock by type undertaken in the slaughter slabs	80 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	98 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)
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	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
<i>Agricultural Supplies</i>		830
<i>Travel inland</i>		26,131
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,105
<i>Domestic Dev't:</i>	5,396	21,207
<i>Donor Dev't:</i>		
Total	7,896	27,311
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	1 (Fish pond stocked)	2 (Fish ponds stocked)
Non Standard Outputs:	Community Mobilization and routine extension services to fish farmers; promotion of fish farming in the district	Routine extension services to 35 fish farmers; promotion of fish farming in the district

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	500
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Community Mobilization and sensitization training on the economic importance of biting flies, Apiculture & Sericulture as viable IGAs, Procurement of KTB/improved bee hives	Farm visits to bee keeper conducted to 20 farmers
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	5 (Up-coming businesses guided and assisted to secure business licenses)	8 (Up-coming businesses guided and assisted to secure business licenses)
No of awareness radio shows participated in	1 (Awareness radio programme on local FM /relevant radio station)	1 (Awareness radio programme on local FM /relevant radio station)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings held for local traders)	13 (Training of cooperatives on trade.)
No of businesses inspected for compliance to the law	5 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)	10 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)
Non Standard Outputs:	Mobilization, Formation, Registration and Monitoring of Marketing Associations	Mobilized and facilitated Formation, and Registered 5 Marketing Associations
<i>Travel inland</i>		914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,036	914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,036	914

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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		435
Advertising and Public Relations		0
Travel inland		3,796
Fuel, Lubricants and Oils		1,038
Maintenance - Vehicles		1,309
General Staff Salaries		350,860
Allowances		145
Workshops and Seminars		20,914
Books, Periodicals & Newspapers		184
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,350
Bank Charges and other Bank related costs		314
Wage Rec't:	350,860	350,860
Non Wage Rec't:	30,990	28,536
Domestic Dev't:		
Donor Dev't:	122,828	950
Total	504,678	380,346

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)	1093 (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)	363 (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)	151 (Children Immunized with pentavalent vaccine at Wekomire HC III)

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Wekomire HCIII 48 outreaches in hard to reach areas Conducted	Wekomire HCIII 20 outreaches in hard to reach areas Conducted
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<i>Conditional transfers for NGO Hospitals</i>		2,825
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<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	1997 (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)	1431 (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)	3791 (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)	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)
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.	41600 (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)	51757 (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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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)	2135 (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	60 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>		39,446
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,557	39,446
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,557	39,446

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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 (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, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))

Non Standard Outputs:

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 20 ECD centres ,ommunity (GBS) sensitisation meetings to improve access and completion, Participate in National co-curricular activities

Workshops and Seminars

13,209

General Staff Salaries

806,257

Bank Charges and other Bank related costs

126

Travel inland

3,269

Wage Rec't:

806,257

806,257

Non Wage Rec't:

Domestic Dev't:

1,400

1,263

Donor Dev't:

51,518

15,341

Total**859,176****822,861****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

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 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)

3296 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)

No. of Students passing in grade one

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

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

No. of student drop-outs

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

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

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,682	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,682	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	3 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)	0 (Nil)
No. of classrooms constructed in UPE	0 (Nil)	3 (Classrooms constructed in 3 P/S of Kishagazi, Katamba and Bugarama P/S)
Non Standard Outputs:	None	Payment of retention Works done 2014/15 done
<i>Non Residential buildings (Depreciation)</i>		90,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,999	90,560
<i>Donor Dev't:</i>		0
Total	72,999	90,560
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 (No results yet)
No. of students passing O level	0 (N/A)	0 (Results not yet out)
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
<i>General Staff Salaries</i>		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

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>2. Lower Level Services</i>		
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 .)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,524	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	99,524	0
Function: Skills Development		
<i>3. Capital Purchases</i>		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of Wekomiire Vocational Institute	Construction of phase 1 of Wekomiire Vocational Institute completed
<i>Non Residential buildings (Depreciation)</i>		139,054
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,035	139,054
<i>Donor Dev't:</i>		0
Total	76,035	139,054
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded
<i>General Staff Salaries</i>		11,682
<i>Workshops and Seminars</i>		1,716
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,731
<i>Wage Rec't:</i>	11,682	11,682
<i>Non Wage Rec't:</i>	6,670	5,447

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,352	17,129
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)	165 (All government aided schools in the 9 LLG were inspected during PLE exams)
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>		9,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,835	9,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,835	9,992

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, Sallaries of staff paid 1/Supervision field visit carried out.(CAIP-3) 1/Site meetings held (CAIP-3)	1 DRC meeting and field Monitoring reports, 1-Report delivered to URF head offices in Kampala, Sallaries of staff paid
<i>General Staff Salaries</i>		6,045
<i>Wage Rec't:</i>	6,045	6,045
<i>Non Wage Rec't:</i>	198	
<i>Domestic Dev't:</i>		

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,243	6,045
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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	20 (km of District Roads Mechanically routinely Maintained.)	18 (km of District Roads Mechanically routinely Maintained.)
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)	287 (Km of District Feeder Roads routinely maintained (18 kms mechanised and 262 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)
Non Standard Outputs:	N/A	N/A

<i>Conditional transfers for Road Maintenance</i>		48,348
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Wage Rec't:

<i>Non Wage Rec't:</i>	99,073	48,348
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	99,073	48,348
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Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained
<i>Maintenance - Vehicles</i>		2,606
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	3,750	2,606

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
<i>Non Residential buildings (Depreciation)</i>		102,560

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,571	102,560
Donor Dev't:		0
Total	62,571	102,560

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

Non Standard Outputs:	Salary for DWO paid for 3 months, Office equipments maintained, maintainance of vehicles, 1 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.
General Staff Salaries		3,594
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		990
Travel inland		14,661
Maintenance - Vehicles		2,179
Wage Rec't:	3,594	3,594
Non Wage Rec't:	250	2,179
Domestic Dev't:	7,076	15,651
Donor Dev't:		
Total	10,920	21,424

Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (Water points tested for quality)	13 (Water points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and Water WES meeting held)	2 (District and Water WES meeting held)
No. of sources tested for water quality	0 (Nil)	14 (Water sources Tested)
No. of supervision visits during and after construction	8 (Supervision Visits to 8 LLGs made)	13 (Supervision Visits to 8 LLGs made)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public Notice displayed)	1 (Mandatory Public Notice displayed)
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	conducted Inspections of water points after construction

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		8,208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,576	8,208
<i>Donor Dev't:</i>		
Total	5,576	8,208
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 8 LLGs.
<i>Travel inland</i>		7,912
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	7,912
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
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,741	0
<i>Donor Dev't:</i>		0
Total	2,741	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	3 shallow wells rehabilitated in the District	9 shallow wells rehabilitated in the District
<i>Other Structures</i>		17,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,854	17,065
<i>Donor Dev't:</i>		0

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	5,854	17,065
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (boreholes rehabilitated)	4 (boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Payment of retentions for FY 2014/15 works
<i>Other Structures</i>		13,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,652	13,919
<i>Donor Dev't:</i>		0
Total	28,652	13,919
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (Nil)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1 (Designs for the Kazinga water supply completed and contractor paid)
Non Standard Outputs:		N/A
<i>Other Structures</i>		13,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,171	13,739
<i>Donor Dev't:</i>		0
Total	11,171	13,739

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>Allowances</i>		1,384
<i>Bank Charges and other Bank related costs</i>		34

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Wage Rec't:</i>	8,111	8,111
<i>Non Wage Rec't:</i>	500	1,418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,611	9,529

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)	2 (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>		2,100
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,100

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	Nil
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	559	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	559	1,200

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

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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 8 subcounties and one town council.
<i>General Staff Salaries</i>		13,918
<i>Bank Charges and other Bank related costs</i>		101
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	13,918	13,918
<i>Non Wage Rec't:</i>	3,134	101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,052	14,019
Output: Probation and Welfare Support		
No. of children settled	5 (Children settled)	10 (Children settled)
Non Standard Outputs:	60 cases of child neglect handled at district ,subcounty and village.	50 Children in Subcounties were supported by UNICEF with scholarstic materials
<i>Workshops and Seminars</i>		21,115
<i>Travel inland</i>		5,201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	26,030	26,316
Total	26,805	26,316
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	10 (CDWs facilitated to mobilize communities at village)
Non Standard Outputs:	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	Payment of salary to 10 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs
<i>Travel inland</i>		2,338
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,380	2,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,380	2,338
Output: Adult Learning		
No. FAL Learners Trained	250 (FAL learners mobilized and supervised in	150 (Adult learners were mobilised in 8

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	7subcounties and one town council.)	subcounties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		640
<i>Travel inland</i>		1,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	2,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,219	2,219
Output: Gender Mainstreaming		
Non Standard Outputs:	N/A	Nil
<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	0 (Youth councils not yet in place)
Non Standard Outputs:		192 youth have been mobilized for social-economic activities and their projects are ready for funding.
<i>Workshops and Seminars</i>		2,304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61,299	2,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,299	2,304
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aid supplied to disabled and elderly)	0 (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 5 pwd groups namely kyakikoyo twimukye group,kibira tweimukye and ngangi pwd group,
<i>Workshops and Seminars</i>		1,994
<i>Travel inland</i>		3,123

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 4,833 5,117*Domestic Dev't:**Donor Dev't:***Total** 4,833 5,117**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	2 groups assessed for financial support.in 2 subcounties.	groups assessed for financial support.in subcounties.
<i>Materials and supplies</i>		36
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,190	36
<i>Donor Dev't:</i>		0
Total	9,190	36

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.	Staff salaries paid,(I.e 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>		2,438
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		70
<i>Travel inland</i>		9,969
<i>Wage Rec't:</i>	6,492	2,438
<i>Non Wage Rec't:</i>	5,748	8,401
<i>Domestic Dev't:</i>	1,361	1,638
<i>Donor Dev't:</i>		
Total	13,601	12,477

Output: Monitoring and Evaluation of Sector plans

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	01 Quarterly Monitoring Visist for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stoppi	01 Quarterly Monitoring Visist for LGMSDP, PAF, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 8 Sub-counties & 1 T/Council monitored, 4
Travel inland		3,657
Wage Rec't:		
Non Wage Rec't:	3,655	3,657
Domestic Dev't:	1,113	
Donor Dev't:		
Total	4,768	3,657

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, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired
General Staff Salaries		7,830
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		1,179
Telecommunications		0
Travel inland		4,383
Wage Rec't:	7,830	7,830
Non Wage Rec't:	2,250	5,612
Domestic Dev't:		
Donor Dev't:		
Total	10,080	13,442

Additional information required by the sector on quarterly Performance

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,727,887	1,723,833
<i>Non Wage Rec't:</i>	359,056	359,056
<i>Domestic Dev't:</i>	442,167	442,167
<i>Donor Dev't:</i>		
Total	2,567,662	2,567,662

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	2,000	600	30.0%
221002 Workshops and Seminars	2,000	6,250	312.5%
221007 Books, Periodicals & Newspapers	1,000	1,024	102.4%
221009 Welfare and Entertainment	17,060	30,092	176.4%
221011 Printing, Stationery, Photocopying and Binding	2,770	1,430	51.6%
221014 Bank Charges and other Bank related costs	500	223	44.5%
222001 Telecommunications	1,200	1,850	154.2%
227001 Travel inland	64,145	40,750	63.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,492	82,219	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,492	82,219	62.5%

Output: Human Resource Management

0	Insufficeint office space
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Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Expenditure

211101 General Staff Salaries	353,758	176,879	50.0%
213002 Incapacity, death benefits and funeral expenses	2,487	800	32.2%
221009 Welfare and Entertainment	3,000	200	6.7%
221011 Printing, Stationery, Photocopying and Binding	8,125	823	10.1%
222001 Telecommunications	0	164	N/A
227001 Travel inland	3,000	7,870	262.3%
Wage Rec't:	353,758	Wage Rec't: 176,879	Wage Rec't: 50.0%
Non Wage Rec't:	16,612	Non Wage Rec't: 9,857	Non Wage Rec't: 59.3%
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	370,370	Total 186,736	Total 50.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	yes (CBP Plan Available at the District Headquarters)	#Error	inadequate funding for CBG
No. (and type) of capacity building sessions undertaken	7 (Certiciate in Administrative Law, PDG in Public Administration, Mentoring of lower Local Governments in Participation monitoring of Development Plans)	2 (Certiciate in Administrative Law, PDG in Public Administration, Mentoring of lower Local Governments in Participation monitoring of Development Plan)	28.57	

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	10,251	5,852	57.1%
221003 Staff Training	10,000	3,730	37.3%
221014 Bank Charges and other Bank related costs	0	35	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,945	9,616	45.9%
<i>Donor Dev't:</i>		0	0.0%
Total	20,945	9,616	45.9%

Output: Public Information Dissemination

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

06 radio talk show held, News suppliment produced, Support fo Kyegegwa District radio equip.ment purchased and studios complited

Expenditure

222001 Telecommunications	23,395	19,610	83.8%
227001 Travel inland	3,000	3,254	108.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	26,395	22,864	86.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,395	22,864	86.6%

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 6 times at district hqrs
procured stationery, payment of electricity bills, and carry out repairs

Expenditure

223005 Electricity	4,000	6,270	156.8%
227001 Travel inland	2,000	1,184	59.2%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,950	65.0%

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	11,800	6,791	57.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,800	Non Wage Rec't: 16,195	Non Wage Rec't: 74.3%	
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	21,800	Total 16,195	Total 74.3%	

Output: Local Policing

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

211103 Allowances	10,000	6,326	63.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 6,326	Non Wage Rec't: 63.3%	
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	10,000	Total 6,326	Total 63.3%	

Output: Records Management

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to staff, payment of mail rental box for 1 year, 2 workshops, 2 communication, 2 office imprest	8 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, , 2 workshops	0	under staffing
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	50	5.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8.0%	
222002 Postage and Courier	500	50	10.0%	
227001 Travel inland	1,500	2,797	186.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 2,977	Non Wage Rec't: 59.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 2,977	Total 59.5%	

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & 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.)	30/07/2015 (N/A)	#Error	Insufficient local revenue
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	59,517	50.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,515	30.3%
221014 Bank Charges and other Bank related costs	1,000	74	7.4%
227001 Travel inland	7,762	8,096	104.3%
Wage Rec't:	119,034	Wage Rec't: 59,517	Wage Rec't: 50.0%
Non Wage Rec't:	38,700	Non Wage Rec't: 9,685	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	157,734	Total 69,202	Total 43.9%

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.)	28149299 (Local service tax collected from schools and other institutions in the District.)	96.28	insufficient revenue base
Value of Other Local Revenue Collections	576636001 (Value of other Local Revenue Collections)	195396398 (Value of other Local Revenue Collections)	33.89	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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Expenditure

221009 Welfare and Entertainment	1,300	600	46.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	9,510	380.4%
227001 Travel inland	3,200	10,059	314.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	20,169	288.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	20,169	288.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Date for presenting draft Budget and Annual Workplan to the council)	15/04/2016 (N/A)	#Error	understaffing, low office space
Date of Approval of the Annual Workplan to the Council	15/03/2015 (District Annual Workplan approved by council at the district headquarters)	15/02/2015 (District Annual Workplan approved by council at the district headquarters)	#Error	
Non Standard Outputs:	Technical support provided to Subcounties. Annual workplan and budget for F/Y 2015/16 prepared. Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated	Technical support provided to Subcounties. Purchased computer consumables, Conducted 1 budget desk meetings at the District headquarters. Budget Desk activities coordinated		

Expenditure

211103 Allowances	5,000	1,348	27.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	585	23.4%
227001 Travel inland	500	4,186	837.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,119	76.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	6,119	76.5%

Output: LG Accounting Services

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	30/09/2015 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	#Error	under staffing in the department
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	Motivated staff in the preparation of final accounts. Purchased financial stationery.		

Expenditure

227001 Travel inland	2,000	4,243	212.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	4,243	84.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	4,243	84.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries. Payment of Teachers' Pension made.	02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 6 months,	0	lack of sufficient office sapce
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Expenditure

211101 General Staff Salaries	69,127	34,563	50.0%
211103 Allowances	134,119	38,787	28.9%
221011 Printing, Stationery, Photocopying and Binding	1,320	400	30.3%

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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

221014 Bank Charges and other Bank related costs	518	277	53.6%	
Wage Rec't:	69,127	Wage Rec't: 34,563	Wage Rec't: 50.0%	
Non Wage Rec't:	183,718	Non Wage Rec't: 39,464	Non Wage Rec't: 21.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	252,845	Total 74,027	Total 29.3%	

Output: LG procurement management services

Non Standard Outputs:	04 Local advert made, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 40 Contracts agreements made, computer consumables.	02 Local advert made, 9 Contracts committee meetings held, 04 bid evaluation meetings done 45 Contracts agreements made, computer consumables.	0	low staffing levels
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Expenditure

211103 Allowances	8,400	4,300	51.2%	
221001 Advertising and Public Relations	7,700	4,660	60.5%	
221008 Computer supplies and Information Technology (IT)	600	130	21.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	545	27.3%	
227001 Travel inland	2,800	2,436	87.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,300	Non Wage Rec't: 12,071	Non Wage Rec't: 51.8%	
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	23,300	Total 12,071	Total 51.8%	

Output: LG staff recruitment services

Non Standard Outputs:	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.	Chairperson paid for 6 months, Allowances paid to DSC members, 7 DSC meetings held at the district, 2 DSC quarterly reports submitted, Computer consumables procured.	0	Inadequate office space and low staffing levels
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Expenditure

211101 General Staff Salaries	24,336	12,168	50.0%	
211103 Allowances	8,806	16,895	191.9%	

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	12,168	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	22,006	<i>Non Wage Rec't:</i>	16,895	<i>Non Wage Rec't:</i>	76.8%
<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	29,063	Total	62.7%

Output: LG Land management services

No. of Land board meetings	4 (Land Board Meetings held at the District Hqrs)	2 (Land Board Meeting held at the District Hqrs)	50.00	lack of personel
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	46 (Land applications cleared at the District Hqrs)	46.00	
Non Standard Outputs:	4 quarterly work plans and reports submitted	2 quarterly work plans and reports submitted		

Expenditure

<i>211103 Allowances</i>	6,000	3,810	63.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,720	3,810	43.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,720	3,810	43.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	1 (PAC reports discussed by council at the district headquarters.)	25.00	inadequate funding
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	7 PAC meeting held, 05 PAC reports produced		

Expenditure

<i>211103 Allowances</i>	8,000	8,315	103.9%
<i>227001 Travel inland</i>	6,898	280	4.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,898	8,595	54.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,898	8,595	54.1%

Output: LG Political and executive oversight

0 lack of transport

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	264,339	132,169	50.0%
221007 Books, Periodicals & Newspapers	942	570	60.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
227001 Travel inland	17,290	18,577	107.4%
227004 Fuel, Lubricants and Oils	14,097	4,424	31.4%
282101 Donations	2,000	1,550	77.5%
	Wage Rec't: 264,339	Wage Rec't: 132,169	Wage Rec't: 50.0%
	Non Wage Rec't: 49,129	Non Wage Rec't: 25,571	Non Wage Rec't: 52.0%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 313,468	Total 157,740	Total 50.3%

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 in the department

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to all staff for 12 months, Co-funding paid for 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 6 months, Co-funding paid for PMG, 6 monthly meetings and 2 quarterly review meeting held, production data in 2 (of 8) LLGs collected and disseminated to relevant stakeholders, 2 quarter reports prepared and submitted to MA
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Expenditure

211101 General Staff Salaries	151,445	75,723	50.0%
211103 Allowances	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	0	498	N/A
221009 Welfare and Entertainment	0	1,190	N/A
221011 Printing, Stationery, Photocopying and Binding	0	290	N/A
221014 Bank Charges and other Bank related costs	0	216	N/A
224006 Agricultural Supplies	0	650	N/A
227001 Travel inland	51,123	17,355	33.9%
228002 Maintenance - Vehicles	0	971	N/A
Wage Rec't:	151,445	Wage Rec't: 75,723	Wage Rec't: 50.0%
Non Wage Rec't:	14,737	Non Wage Rec't: 15,688	Non Wage Rec't: 106.5%
Domestic Dev't:	28,570	Domestic Dev't: 5,982	Domestic Dev't: 20.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	194,753	Total 97,392	Total 50.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Nil)	0	linadequate extension workers.
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted;	93 farm visits made; Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; 10 Farmer trainings and Production camp
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Expenditure

227001 Travel inland	12,000	7,327	61.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:	20,273	7,327	36.1%
Donor Dev't:		0	0.0%
Total	27,273	7,327	26.9%

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)	120 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	34.29	Inadequate staffing levels in the department.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	4 (QUARTERLY DISEASE surveillance conducted)	67 (QUARTERLY DISEASE surveillance conducted; 12 Veterinary regulations & Inspections enforced - 2016 H/C issued with health/movement certificates; 70 inspections carried out, and 9 meat handlers advised on hygiene)	1675.00	
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 Freaisian, 1 Jersey & 2 Guernsey semen; - 8 crossed calves born of Lab Equipment and chemic		

Expenditure

224006 Agricultural Supplies	117,128	830	0.7%
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,000	35,472	295.6%	
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,753	6,105	128.4%	
Domestic Dev't:	119,128	30,548	25.6%	
Donor Dev't:		0	0.0%	
Total	123,881	36,652	29.6%	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	The department lacks a fisheries officer.
No. of fish ponds stocked	4 (Fish ponds stocked)	2 (Fish ponds stocked)	50.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Community Mobilization and routine extension services to fish farmers; promotion of fish farming in the district	Routine extension services to 35 fish farmers; promotion of fish farming in the district		

Expenditure

227001 Travel inland	5,000	500	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	500	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	500	10.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	the districts lacks an entomologist
Non Standard Outputs:	Community Mobilization and sensitization training on the economic importance of biting flies, Apiculture & Sericulture as viable IGAs, Procurement of KTB/improved bee hives	Farm visits to bee keeper conducted to 20 farmers		

Expenditure

227001 Travel inland	4,000	500	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	500	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	500	12.5%	

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	20 (Up-coming businesses guided and assisted to secure business licenses)	8 (Up-coming businesses guided and assisted to secure business licenses)	40.00	under funding to the commercial sector
No of businesses inspected for compliance to the law	20 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)	10 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings held for local traders)	13 (Training of cooperatives on trade.)	162.50	
No of awareness radio shows participated in	4 (Awareness radio programmes on local FM /relevant radio stations)	1 (Awareness radio programme on local FM /relevant radio station)	25.00	
Non Standard Outputs:	Mobilization, Formation, Registr'n and Monitoring of Marketing Associations	Mobilized and facilitated Formation, and Registered 5 Marketing Associations		

Expenditure

227001 Travel inland	4,144	914	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,144	914	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,144	914	22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Delapidated buildings in Hcs

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

<p>4 rounds of FHDs conducted, 188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS 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</p> <p>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 6 months, 15 Health Units Monitored and supervised once, 2 coordination meeting/travels done within and outside the district Disease surveillance carried out and 24 weekly surveillance reports sent, 2 drug orders submitted on s</p>	
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	0	975		N/A
221001 Advertising and Public Relations	1,000	880		88.0%
227001 Travel inland	339,303	33,923		10.0%
227004 Fuel, Lubricants and Oils	23,964	11,343		47.3%
228002 Maintenance - Vehicles	6,285	2,009		32.0%
211101 General Staff Salaries	1,403,442	701,721		50.0%
211103 Allowances	16,210	53,677		331.1%
221002 Workshops and Seminars	320,000	35,810		11.2%
221007 Books, Periodicals & Newspapers	1,000	368		36.8%
221009 Welfare and Entertainment	1,000	658		65.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,158		157.9%
221014 Bank Charges and other Bank related costs	500	354		70.7%
	<i>Wage Rec't:</i> 1,403,442	<i>Wage Rec't:</i> 701,721	<i>Wage Rec't:</i>	50.0%
	<i>Non Wage Rec't:</i> 199,503	<i>Non Wage Rec't:</i> 108,308	<i>Non Wage Rec't:</i>	54.3%
	<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> 34,847	<i>Donor Dev't:</i>	7.1%
	Total 2,094,255	Total 844,875	Total	40.3%

*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)	771 (Inpatients visited Wekomire HC III)	77.10	limited structures for inpatients, OPD services in the NGO HC
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)	385 (Children Immunized with pentavalent vaccine at Wekomire HC III)	85.56	
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Deliveries conducted in Wekomire HCIII NGO Basic health)	122 (Deliveries conducted at Wekomire HC III)	58.10	
Number of outpatients that visited the NGO Basic health facilities	5300 (Outpatients visited Wekomire HCIII NGO Basis Health facility)	2296 (Outpatients visisted at Wekomire HC III)	43.32	
Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted	Wekomire HCIII 50 outreaches in hard to reach areas Conducted		

Expenditure

263318 Conditional transfers for NGO Hospitals	11,301	5,650		50.0%
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,301	<i>Non Wage Rec't:</i>	5,650	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,301	Total	5,650	Total	50.0%

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 for out reaches and old and delapidated structures
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)	4 (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)	33.33	
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)	95256 (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)	57.23	

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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)	2634 (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)	32.97	
% 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)	5076 (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)	63.45	
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)	7070 (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)	58.92	
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	122 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCII		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	126,227	67,058	53.1%	

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	126,227	<i>Non Wage Rec't:</i>	67,058	<i>Non Wage Rec't:</i>	53.1%
<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	126,227	Total	67,058	Total	53.1%

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	limited number of teaching staff.
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 70 ECD centres ,ommunity (GBS) sensitisation meetings to improve access and completion, Participate in National co-curricular activities
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Expenditure

221002 Workshops and Seminars	103,000	24,662	23.9%
211101 General Staff Salaries	3,225,030	1,612,515	50.0%
221014 Bank Charges and other Bank related costs	0	126	N/A
227001 Travel inland	108,673	3,269	3.0%
Wage Rec't:	3,225,030	Wage Rec't: 1,612,515	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,600	Domestic Dev't: 1,263	Domestic Dev't: 22.5%
Donor Dev't:	206,073	Donor Dev't: 26,794	Donor Dev't: 13.0%
Total	3,436,703	Total 1,640,571	Total 47.7%

*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)	3296 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)	94.17	poor learning environment in schools,lack of lunch for the pupils
No. of Students passing in grade one	200 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	95 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	47.50	
No. of student drop-outs	100 (Pupil drop -outs in 65 grant aided primary schools)	95 (Pupil drop -outs in 65 grant aided primary schools)	95.00	

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	358,728	118,521	33.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	358,728	118,521	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)	3 (Classrooms constructed in 3 P/S of Kishagazi, Katamba and Bugarama P/S)	50.00	Limited release for construction
No. of classrooms rehabilitated in UPE	3 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)	0 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)	.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	110,061	37.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	282,039	110,061	39.0%	
Donor Dev't:		0	0.0%	
Total	282,039	110,061	39.0%	

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 (No results yet)	.00	lack of transport in the department
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 (Results not yet out)	.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	535,172	50.0%	
<i>Wage Rec't:</i>	1,070,344	<i>Wage Rec't:</i> 535,172	<i>Wage Rec't:</i> 50.0%	
<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>		<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	1,070,344	Total 535,172	Total 50.0%	

*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	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of Wekomiire Vocational Institute	Construction of phase 1 Of Wekomiire Vocational Institute completed	0	'insufficient funds to complete in time
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Expenditure

231001 Non Residential buildings (Depreciation)	304,141	139,054	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	304,141	139,054	45.7%
Donor Dev't:		0	0.0%
Total	304,141	139,054	45.7%

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, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	0	lack of sufficient office space.
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Expenditure

211101 General Staff Salaries	46,727	23,364	50.0%
221002 Workshops and Seminars	2,000	1,716	85.8%
221014 Bank Charges and other Bank related costs	500	121	24.2%
227001 Travel inland	20,290	7,441	36.7%
Wage Rec't:	46,727	23,364	50.0%
Non Wage Rec't:	31,079	9,277	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,807	32,641	42.0%

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 Simior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	12 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Simior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	100.00	lack of transport means for monitoring and inspection
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	2 (Quarterly reports presented to council)	50.00	
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	165 (All government aided schools in the 9 LLG were inspected during PLE exams. 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)	146.02	
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored		
<i>Expenditure</i>				
227001 Travel inland	30,595	14,706	48.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	46.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 31,925	Total 14,706	Total 46.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Under staffing in the department

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 DRC meetings and field Monitoring reports,	2 DRC meeting and field Monitoring reports,
	4-Reports delivered to URF head offices in Kampala,	2-Reports delivered to URF head offices in Kampala,
	1-annual work plan delivered to URF head offices in Kampala,	Sallaries of staff paid
	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	12,090	50.0%
<i>Wage Rec't:</i>	24,180	<i>Wage Rec't:</i> 12,090	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	790	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,970	Total 12,090	Total 48.4%

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	69 (km of District Roads Mechanically routinely Maitained.)	30 (km of District Roads Mechanically routinely Maitained.)	43.48	Limited machinery to use mechanised
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	287 (10km of of Nkomanagani - Kyaisaza road maintaine and 7Km of Kyegegwa - Kijuma maintained. 130 Gangers recruited and deployed.Km of District Feeder Roads routinely maintained (18 kms mechanised and262 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)	109.54	
No. of bridges maintained	0 (Not Planned for)	0 (Not Planned for)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	396,291	115,160	29.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	396,291	115,160	29.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	396,291	115,160	29.1%	

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

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained. Vehicle Reg. UAJ - 860X serviced	0	limited number of motor vehicles
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Expenditure

228002 Maintenance - Vehicles	15,000	3,806	25.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	2,606	17.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		1,200	0.0%	
Total	15,000	3,806	25.4%	

3. Capital Purchases

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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	limited funds for the block
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	229,131	249,555	108.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	249,555	<i>Domestic Dev't:</i> 108.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 229,131	Total 249,555	Total 108.9%	

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, maintenance of vehicles, 4 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 6 months, Office equipments maintained, maintenance of vehicles, 2 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	0	under staffing in the department
<i>Expenditure</i>				
211101 General Staff Salaries	14,376	7,188	50.0%	
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	1,258	N/A	
227001 Travel inland	29,305	25,836	88.2%	
228002 Maintenance - Vehicles	0	6,576	N/A	

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	14,376	<i>Wage Rec't:</i>	7,188	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5,624	<i>Non Wage Rec't:</i>	562.4%
<i>Domestic Dev't:</i>	28,305	<i>Domestic Dev't:</i>	39,809	<i>Domestic Dev't:</i>	140.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,682	Total	52,622	Total	120.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (Water sources Tested)	14 (Water sources Tested)	28.00	lack of transport means in the department
No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	21 (Supervision Visits to 8 LLGs made)	65.63	
No. of water points tested for quality	50 (Water points tested for quality)	13 (Water points tested for quality)	26.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	2 (Mandatory Public Notice displayed)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	2 (District and Water WES meeting held)	50.00	
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	conducted Inspections of water points after construction		

Expenditure

227001 Travel inland	22,303	8,208	36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	22,303	<i>Domestic Dev't:</i>	8,208
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,303	Total	8,208
			Total
			36.8%

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 8 LLGs.	0	Inadequate staffing in the department.
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Expenditure

227001 Travel inland	22,000	13,054	59.3%
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	13,054	<i>Non Wage Rec't:</i>	59.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	13,054	Total	59.3%

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

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not Planned for)	0 (Not Planned for)	0	lack of transport in the department.
Non Standard Outputs:	10 shallow wells rehabilitated in the District	11 shallow wells rehabilitated in the District		

Expenditure

<i>312104 Other Structures</i>	23,417	17,065	72.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,417	<i>Domestic Dev't:</i>	17,065	<i>Domestic Dev't:</i>	72.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,417	Total	17,065	Total	72.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled)	0 (Nil)	.00	no boreholes drilled because funds are being saved to procure a departmental vehicle.
No. of deep boreholes rehabilitated	8 (boreholes rehabilitated in all sub subcounties)	9 (boreholes rehabilitated)	112.50	
Non Standard Outputs:	Payment of retentions for FY 2014/15 works	Payment of retentions for FY 2014/15 works		

Expenditure

<i>312104 Other Structures</i>	114,609	38,685	33.8%
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Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	114,609	<i>Domestic Dev't:</i>	13,919	<i>Domestic Dev't:</i>	12.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	24,766	<i>Donor Dev't:</i>	0.0%
Total	114,609	Total	38,685	Total	33.8%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Nil)	0	under staffing in the department
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (First Phase of Kazinga Water Supply System constructed)	1 (Designs for the Kazinga water supply completed and contractor paid)	100.00	
Non Standard Outputs:	Payment of retention for all water works completed in FY 2014/15	N/A		

Expenditure

312104 Other Structures	44,686	13,739	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	44,686	<i>Domestic Dev't:</i>	13,739
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	44,686	Total	13,739
			Total 30.7%

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 for 6 months and natural resources department coordinated	0	Understaffing in the department
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Expenditure

211101 General Staff Salaries	32,445	16,223	50.0%
211103 Allowances	2,000	1,384	69.2%

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **0** 34 N/A

Wage Rec't:	32,445	Wage Rec't:	16,223	Wage Rec't:	50.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,418	Non Wage Rec't:	70.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,445	Total	17,641	Total	51.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	90 (People participating in tree planting)	60 (People participating in tree planting)	66.67	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)	6 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, , Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kyegegwa TC)	60.00	

Non Standard Outputs: N/A N/A

Expenditure

224006 Agricultural Supplies	0	7,100	N/A
211103 Allowances	1,000	1,808	180.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,234	8,908	398.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,234	8,908	398.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	01 (community training in ENR monitoring)	0 (Nil)	.00	None
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Non Standard Outputs: N/A Nil

Expenditure

211103 Allowances	1,500	1,200	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,234	1,200	53.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,234	1,200	53.7%

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly sector meetings to be held at the district, 4 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 8 subcounties and one town council.	0	lack of sufficient office space.
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Expenditure

211101 General Staff Salaries	55,672	27,836	50.0%
221014 Bank Charges and other Bank related costs	500	135	27.1%
227001 Travel inland	7,816	1,500	19.2%
Wage Rec't:	55,672	Wage Rec't: 27,836	Wage Rec't: 50.0%
Non Wage Rec't:	11,436	Non Wage Rec't: 1,635	Non Wage Rec't: 14.3%
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	67,108	Total 29,471	Total 43.9%

Output: Probation and Welfare Support

No. of children settled	20 (Children settled)	10 (Children settled)	50.00	lack of transport means
Non Standard Outputs:	250 cases of child neglect handled at district, subcounty and village.	50 Children in Subcounties were supported by UNICEF with scholarstic materials		

Expenditure

221002 Workshops and Seminars	54,120	21,115	39.0%
227001 Travel inland	52,000	11,661	22.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,100	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	104,120	Donor Dev't: 32,776	Donor Dev't: 31.5%
Total	107,220	Total 32,776	Total 30.6%

Output: Community Development Services (HLG)

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	10 (CDWs facilitated to mobilize communities at village)	90.91	inadequate office space in subcounties
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	Payment of salary to 10 Community Development workers (3 at District level and 8 at Sub-Counties) b) SAGE program: District and Sub-County implementation, monitoring , administrative costs		

Expenditure

227001 Travel inland	9,521	4,678	49.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,521	4,678	49.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,521	4,678	49.1%

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)	350 (Adult learners were mobilised in 8 subcounties)	35.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	1,280	N/A
227001 Travel inland	8,875	3,147	35.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,875	4,427	49.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,875	4,427	49.9%

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.	0	understaffing in the department
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Expenditure

227001 Travel inland	1,000	1,400	140.0%
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Vote: 584 Kyegegwa District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	140.0%
<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	1,000	Total	1,400	Total	140.0%

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	limited office space to cater for youth office.
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	2,623	5.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	235,508	<i>Non Wage Rec't:</i>	2,623
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	235,508	Total	2,623
			Total
			1.1%

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 (Assisted aid supplied to disabled and elderly)	25.00	lack of transport means to monitors
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	2 Monitoring visits conducted to 5 pwd groups namely kyangoma pwd group, rutaraka pwd group, kibira tweimukye and nyamuhana pwd group.		

Expenditure

221002 Workshops and Seminars	0	1,994	N/A
227001 Travel inland	19,331	9,842	50.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,331	<i>Non Wage Rec't:</i>	11,836
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,331	Total	11,836
			Total
			61.2%

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

0	Gender officer has no transport means
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Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 8 groups assessed for financial support.in 8 subcounties. groups assessed for financial support.in 2 subcounties.

Expenditure

314201 Materials and supplies	36,759	9,053	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>		<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> 9,053	<i>Domestic Dev't:</i> 24.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,759	Total 9,053	Total 24.6%

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

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. 0 under staffing in the department

officer , Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD Programme Coordinated, departmental Staff appraised.

Expenditure

211101 General Staff Salaries	25,969	8,931	34.4%
221008 Computer supplies and Information Technology (IT)	2,102	3,265	155.3%
221014 Bank Charges and other Bank related costs	1,000	144	14.4%
227001 Travel inland	17,104	20,313	118.8%
<i>Wage Rec't:</i>	25,969	<i>Wage Rec't:</i> 8,931	<i>Wage Rec't:</i> 34.4%
<i>Non Wage Rec't:</i>	17,479	<i>Non Wage Rec't:</i> 19,085	<i>Non Wage Rec't:</i> 109.2%
<i>Domestic Dev't:</i>	5,447	<i>Domestic Dev't:</i> 4,637	<i>Domestic Dev't:</i> 85.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,895	Total 32,653	Total 66.8%

Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out.	02 Quarterly Monitoring Visist for LGMSDP, PAF, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4	0	Lack of transport means to conduct monitoring
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Expenditure

227001 Travel inland	19,072	3,657	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,113	3,657	40.1%
Domestic Dev't:	4,450	0	0.0%
Donor Dev't:		0	0.0%
Total	13,563	3,657	27.0%

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 6 months, stationery, news papers, books and periodical procured, computer consumables procured, motorcycle repaired	0	lack of sufficient office space
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Expenditure

211101 General Staff Salaries	31,322	15,661	50.0%
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Vote: 584 Kyegegwa District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	800	50	6.3%
221011 Printing, Stationery, Photocopying and Binding	800	1,425	178.1%
222001 Telecommunications	0	50	N/A
227001 Travel inland	6,080	7,861	129.3%
<i>Wage Rec't:</i>	31,322	<i>Wage Rec't:</i> 15,661	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 9,386	<i>Non Wage Rec't:</i> 104.3%
<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 25,046	Total 62.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	6,911,547	<i>Wage Rec't:</i>	3,451,720	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>	2,535,175	<i>Non Wage Rec't:</i>	967,171	<i>Non Wage Rec't:</i>	38.2%
<i>Domestic Dev't:</i>	1,300,769	<i>Domestic Dev't:</i>	663,483	<i>Domestic Dev't:</i>	51.0%
<i>Donor Dev't:</i>	801,504	<i>Donor Dev't:</i>	120,382	<i>Donor Dev't:</i>	15.0%
Total	11,548,996	Total	5,202,755	Total	45.0%

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	81,782
Sector: Works and Transport				10,231	15,901
LG Function: District, Urban and Community Access Roads				10,231	15,901
<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
Output: District Roads Maintenance (URF)				0	15,901
LCII: Kitaleesa				0	15,901
Item: 263312 Conditional transfers for Road Maintenance					
Kiterede-Nkakwa Kitaleesa Road		Other Transfers from Central Government	N/A	0	15,901
			(completed)		
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					
Kitaleesa P/S		Conditional Grant to Primary Education	N/A	6,054	1,331
Hapuuyo P/S		Conditional Grant to Primary Education	N/A	4,491	1,652
LCII: Kyanyambali				8,074	4,135
Item: 263311 Conditional transfers for Primary Education					

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	81,782
Kyanyambali P/S		Conditional Grant to Primary Education	N/A	8,074	4,135
LCII: Magoma Item: 263311 Conditional transfers for Primary Education				5,438	1,216
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
Rwenyange P/S		Conditional Grant to Primary Education	N/A	3,236	803
Businge P/S		Conditional Grant to Primary Education	N/A	3,591	870
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	28,455
LG Function: Rural Water Supply and Sanitation				0	28,455
<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	0	24,766

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	81,782
Output: Construction of piped water supply system				0	3,689
LCII: Kitaleesa				0	3,689
Item: 312104 Other Structures					
Payment of Retention for Kitaleesa piped Water supply system		Conditional transfer for Rural Water	Completed	0	3,689

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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					
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
Kyarwehuuta		Conditional Grant to Primary Education	N/A	5,020	1,188
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 2****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 2****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
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 2****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 2****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
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,264</i>	<i>0</i>
<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
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,216</i>	<i>14,329</i>
<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					
Kabweza P/S		Conditional Grant to Primary Education	N/A	4,830	1,102
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
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 2****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	605,605
Sector: Works and Transport				273,758	329,745
LG Function: District, Urban and Community Access Roads				99,651	80,190
<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	80,190
LCII: Kyegegwa Ward				0	38,384
Item: 263312 Conditional transfers for Road Maintenance					
Kyegegwa - Kijuma - Kyanyinoburo 12.2km road (Labour)		Other Transfers from Central Government	N/A	0	14,807
Mechanical Imprest (Road Unit)		Other Transfers from Central Government	N/A	0	16,396
Operational costs	All District Roads	Other Transfers from Central Government	N/A	0	5,859
Top up for grader operator		Other Transfers from Central Government	N/A	0	1,322
LCII: Nyamuhanami Ward				0	41,806
Item: 263312 Conditional transfers for Road Maintenance					
Kasenye-Kyeisaza Nkomangani Road		Other Transfers from Central Government	N/A	0	41,806
			(Hire of Grader)		
LG Function: District Engineering Services				174,107	249,555
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				174,107	249,555
LCII: Kyegegwa Ward				174,107	249,555
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase II (Foundation works)		District Unconditional Grant - Non Wage	Works Underway	174,107	249,555
			(1st Phase completed)		
Sector: Education				472,351	203,152
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 2****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	605,605
Ngangi P/S		Conditional Grant to Primary Education	N/A	4,744	1,159
Nyabyerima P/S		Conditional Grant to Primary Education	N/A	4,089	963
Kibira P/S		Conditional Grant to Primary Education	N/A	6,275	3,696
Kakasoro Modern P/S		Conditional Grant to Primary Education	N/A	4,396	1,021
Nyamwegabira P/S		Conditional Grant to Primary Education	N/A	4,933	1,121
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
Humura P/S		Conditional Grant to Primary Education	N/A	7,766	3,815
Kako P/S		Conditional Grant to Primary Education	N/A	7,798	2,498
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
Wekomiire SS		Conditional Grant to Secondary Education	N/A	68,232	23,260
Humura SS		Conditional Grant to Secondary Education	N/A	54,966	25,430
LG Function: Skills Development				304,141	139,054
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				304,141	139,054
LCII: Kyegegwa Ward Item: 231001 Non Residential buildings (Depreciation)				304,141	139,054
Construction of Wekomiire Vocational Institute		Conditional Grant to SFG	Works Underway	304,141	139,054
Sector: Health				46,000	72,708

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	605,605
<i>LG Function: Primary Healthcare</i>				46,000	72,708
<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	5,650
LCII: Kyegegwa				11,301	5,650
Item: 263318 Conditional transfers for NGO Hospitals					
Wekomiire		Conditional Grant to NGO Hospitals	N/A	11,301	5,650
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,038	67,058
LCII: Kyegegwa Ward				21,038	67,058
Item: 263313 Conditional transfers for PHC- Non wage					
Kyegegwa HC IV		Conditional Grant to PHC- Non wage	N/A	21,038	67,058

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	78,235
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	78,235
LG Function: Pre-Primary and Primary Education				153,955	62,381
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				105,699	42,924
LCII: Mpara Town Board				35,039	42,924
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms at Mpara P/S		Conditional Grant to SFG	Works Underway	35,039	42,924
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					
Kisambya P/S		Conditional Grant to Primary Education	N/A	9,218	4,414
Kakoni P/S		Conditional Grant to Primary Education	N/A	5,698	2,982
LCII: Rwahunga				21,934	5,281
Item: 263311 Conditional transfers for Primary Education					

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	78,235
Kibaale P/S		Conditional Grant to Primary Education	N/A	3,118	781
Mpara P/S		Conditional Grant to Primary Education	N/A	6,740	1,646
Nyakasaka P/S		Conditional Grant to Primary Education	N/A	3,126	783
Nykatoma P/S		Conditional Grant to Primary Education	N/A	5,312	1,192
Kisinda P/S		Conditional Grant to Primary Education	N/A	3,639	879
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 2****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	69,088
Sector: Works and Transport				55,024	1,191
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>1,191</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	1,191
LCII: Not Specified				0	1,191
Item: 263312 Conditional transfers for Road Maintenance					
Supervision of Gangers		Other Transfers from Central Government	N/A	0	1,191
<i>LG Function: District Engineering Services</i>				<i>55,024</i>	<i>0</i>
<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	24,212
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,957</i>	<i>24,212</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,957	24,212
LCII: Not Specified				9,957	24,212
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Arrears for the FY 2014/15		Conditional Grant to SFG	Completed	9,957	4,712
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	34,632
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>268,992</i>	<i>34,632</i>
<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					

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	69,088
Latrine constructed at a Rural Growth Center		Conditional transfer for Rural Water	N/A	10,966	0
Payment of Retention		Conditional transfer for Rural Water	Not Started	0	3,647
Output: Shallow well construction				23,417	17,065
LCII: Not Specified				23,417	17,065
Item: 312104 Other Structures					
10 shallow wells rehabilitated		Conditional transfer for Rural Water	Works Underway	23,417	17,065
Output: Borehole drilling and rehabilitation				114,609	13,919
LCII: Not Specified				114,609	13,919
Item: 312104 Other Structures					
Five hand pump boreholes drilled		Conditional transfer for Rural Water	N/A	91,187	0
8 Deep boreholes rehabilitated		Conditional transfer for Rural Water	Works Underway	23,423	13,919
Sector: Social Development				36,759	9,053
LG Function: Community Mobilisation and Empowerment				36,759	9,053
<i>Capital Purchases</i>					
Output: Other Capital				36,759	9,053
LCII: Not Specified				36,759	9,053
Item: 314201 Materials and supplies					
Support to CDD Groups		LGMSD (Former LGDP)	Works Underway	36,759	9,053

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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>				6,926	0
<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>				62,679	8,957
<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>				62,678	0
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				62,678	0

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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 Item: 231001 Non Residential buildings (Depreciation)				62,678	0
Construction/completion of Maternity ward at Karwenyi HC II phase II		LGMSD (Former LGDP)	N/A	59,182	0
payment of Retention for construction of Maternity ward at karwenyi HCII phase 1		LGMSD (Former LGDP)	N/A	3,496	0

Vote: 584 Kyegegwa District**2015/16 Quarter 2****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	75,564
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	65,514
LG Function: Pre-Primary and Primary Education				112,097	58,441
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,660	42,924
LCII: Migamba				70,660	42,924
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with Furniture at Bugarama P/S		Conditional Grant to SFG	Works Underway	70,660	42,924
<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
Bugarama P/S		Conditional Grant to Primary Education	N/A	2,700	660
Migamba P/S		Conditional Grant to Primary Education	N/A	6,306	2,009
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 2****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	75,564
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
Kazinga P/S		Conditional Grant to Primary Education	N/A	4,870	3,741
Rutaraka P/S		Conditional Grant to Primary Education	N/A	4,704	1,078
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	10,050
LG Function: Rural Water Supply and Sanitation				44,686	10,050
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				44,686	10,050
LCII: Rutaraka Item: 312104 Other Structures				44,686	10,050
First Phase of Kazinga Water Supply System constructed		Conditional transfer for Rural Water	Works Underway	44,686	10,050

Vote: 584 Kyegegwa District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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