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**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 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: 5/9/2016

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

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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	143,810	24%
2a. Discretionary Government Transfers	1,918,910	1,449,139	76%
2b. Conditional Government Transfers	8,450,478	6,525,199	77%
2c. Other Government Transfers	846,563	1,047,359	124%
3. Local Development Grant	256,910	256,910	100%
4. Donor Funding	911,504	180,817	20%
<b>Total Revenues</b>	<b>12,990,239</b>	<b>9,603,235</b>	<b>74%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	879,259	583,696	580,295	66%	66%	99%
2 Finance	521,256	149,536	148,776	29%	29%	99%
3 Statutory Bodies	666,925	414,453	413,499	62%	62%	100%
4 Production and Marketing	541,146	492,816	240,257	91%	44%	49%
5 Health	2,308,123	1,573,049	1,559,794	68%	68%	99%
6 Education	6,015,781	4,640,300	4,240,787	77%	70%	91%
7a Roads and Engineering	980,582	581,701	529,535	59%	54%	91%
7b Water	412,908	425,258	191,844	103%	46%	45%
8 Natural Resources	54,882	42,821	41,500	78%	76%	97%
9 Community Based Services	496,256	169,558	136,967	34%	28%	81%
10 Planning	178,573	55,064	54,492	31%	31%	99%
11 Internal Audit	47,322	34,825	34,825	74%	74%	100%
<b>Grand Total</b>	<b>13,103,014</b>	<b>9,163,078</b>	<b>8,172,571</b>	<b>70%</b>	<b>62%</b>	<b>89%</b>
<i>Wage Rec't:</i>	7,021,596	5,175,553	5,175,553	74%	74%	100%
<i>Non Wage Rec't:</i>	3,295,119	1,815,910	1,788,693	55%	54%	99%
<i>Domestic Dev't</i>	1,874,795	2,001,939	1,044,925	107%	56%	52%
<i>Donor Dev't</i>	911,504	169,677	163,401	19%	18%	96%

**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 Third quarter, it had realized Ugx 9,603,235,000/= (74%) of the total budget which slightly below the targeted 75% of the Budget this was because of funds for House to House Polio campaign and . Amount Ugx 9,163,078,000/= (70% of the released funds cumulatively) was disbursed to sectors for service delivery and amount Ugx.8,172,571,000/= (41% of total budget) was spent during the quarter. The high performance in budget release was attributed to release of most of Capital Development funds fully like rural water grant. LDG, SFG and PHC development grant The supplementary budget was prepared for funds received for Polio campaign since they were non-budgeted funds.

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>605,873</b>	<b>143,810</b>	<b>24%</b>
contract fees	33,502	11,989	36%
Animal & Crop Husbandry related levies	172,399	29,557	17%
Business licences	59,818	16,825	28%
Agency Fees	7,142	2,302	32%
Land Fees	25,918	8,308	32%
Local Service Tax	49,237	33,223	67%
Locally Raised Revenues		6,080	
Market/Gate Charges	62,785	15,581	25%
Miscellaneous	25,000	13,356	53%
Other Fees and Charges	33,869	4,338	13%
Other licences	125,917	1,285	1%
Application Fees	10,286	966	9%
<b>2a. Discretionary Government Transfers</b>	<b>1,918,910</b>	<b>1,449,139</b>	<b>76%</b>
Urban Unconditional Grant - Non Wage	100,189	72,414	72%
Transfer of Urban Unconditional Grant - Wage	110,050	82,537	75%
Transfer of District Unconditional Grant - Wage	831,057	623,292	75%
District Unconditional Grant - Non Wage	588,941	454,390	77%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	264,339	198,254	75%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
<b>2b. Conditional Government Transfers</b>	<b>8,450,478</b>	<b>6,525,199</b>	<b>77%</b>
Conditional transfers to School Inspection Grant	35,340	26,505	75%
Conditional Grant to PAF monitoring	24,533	18,400	75%
Conditional Grant to PHC - development	13,661	13,661	100%
Conditional Grant to PHC- Non wage	157,784	118,338	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to NGO Hospitals	11,301	8,476	75%
Conditional transfers to Special Grant for PWDs	16,902	12,677	75%
Conditional Grant to Community Devt Assistants Non Wage	11,470	8,603	75%
Conditional transfers to Production and Marketing	63,306	64,888	102%
Conditional transfers to DSC Operational Costs	17,751	13,314	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,923	31,563	32%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	75%
Conditional transfer for Rural Water	365,532	365,532	100%
Conditional Grant to Women Youth and Disability Grant	8,096	6,072	75%
Conditional Grant to SFG	643,780	643,780	100%
Conditional Grant to Secondary Salaries	1,070,344	802,758	75%
Conditional Grant to Secondary Education	398,094	258,886	65%
Conditional Grant to Primary Salaries	3,225,030	2,418,772	75%
Conditional Grant to Primary Education	358,728	238,097	66%
Pension for Teachers	65,932	0	0%
Conditional Grant to Functional Adult Lit	8,875	6,657	75%
Conditional Grant to Agric. Ext Salaries	93,000	69,750	75%
Conditional Grant to PHC Salaries	1,403,442	1,052,581	75%
Conditional Grant to LRDP	304,597	304,597	100%

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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	3,702	75%
<b>2c. Other Government Transfers</b>	<b>846,563</b>	<b>1,047,359</b>	<b>124%</b>
Road maintenance(Road Fund)	550,925	117,199	21%
MOH (Immunization)	97,993	168,159	172%
MOH (DSC)		8,505	
MOH - M.track	6,600	0	0%
MoES (UNEB)	6,275	0	0%
Mass measles campaign		99,098	
Global Fund	29,853	19,432	65%
Education	8,390	0	0%
Avian Disease Surveillance	4,440	0	0%
UBOS - Census		2,009	
Unspent balances – Conditional Grants		174,717	
Unspent balances – UnConditional Grants		220,426	
Youth Livelihood Project	129,587	237,814	184%
National Women Council Funds	3,000	0	0%
CAIIP - 3	9,500	0	0%
<b>3. Local Development Grant</b>	<b>256,910</b>	<b>256,910</b>	<b>100%</b>
LGMSD (Former LGDP)	256,910	256,910	100%
<b>4. Donor Funding</b>	<b>911,504</b>	<b>180,817</b>	<b>20%</b>
BAYLOR COLLEGE	146,402	0	0%
Institutional Capacity Building (ICB)	145,208	65,360	45%
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%
<b>Total Revenues</b>	<b>12,990,239</b>	<b>9,603,235</b>	<b>74%</b>

**(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 March 2016, it had collected only Ugx 143,810,230 /=(24%) excuding subounty collections that part of the budgeted 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. 3,354,861,000/= was received by the end of March 2016, 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 in 3rd Quarter March 2015 it had received Ugx. 39,158,016/= 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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	858,314	562,640	66%	214,578	161,846	75%
Conditional Grant to PAF monitoring	6,125	0	0%	1,531	0	0%
Locally Raised Revenues	76,349	53,352	70%	19,087	10,000	52%
Other Transfers from Central Government		29,545		0	0	
Multi-Sectoral Transfers to LLGs	365,867	116,718	32%	91,467	38,906	43%
District Unconditional Grant - Non Wage	56,214	97,707	174%	14,053	24,500	174%
Transfer of District Unconditional Grant - Wage	353,758	265,319	75%	88,440	88,440	100%
<i>Development Revenues</i>	20,945	21,056	101%	5,236	11,318	216%
LGMSD (Former LGDP)	20,945	21,056	101%	5,236	11,318	216%
<b>Total Revenues</b>	<b>879,259</b>	<b>583,696</b>	<b>66%</b>	<b>219,815</b>	<b>173,164</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	858,314	562,504	66%	180,513	161,709	90%
Wage	463,808	265,319	57%	88,440	88,440	100%
Non Wage	394,506	297,185	75%	92,074	73,270	80%
<i>Development Expenditure</i>	20,945	17,792	85%	5,236	8,176	156%
Domestic Development	20,945	17,792	85%	5,236	8,176	156%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>879,259</b>	<b>580,295</b>	<b>66%</b>	<b>185,750</b>	<b>169,885</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		137	0%			
<i>Development Balances</i>		3,264	16%			
Domestic Development		3,264	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,401</b>	<b>0%</b>			

The administration department planned to receive Ugx. 219,815,000/= during the 3rd quarter but it received Ugx. 173,164,000/= (79%) and spent Ugx. 169,885,000/= (91%) including Ugx. 38,906,000/= which was transferred to lower Local Government. 100% LGMSD (CBG grant) budget was released in the 3rd 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 on the account is for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
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
<b>Function Cost (UShs '000)</b>	<b>879,259</b>	<b>580,295</b>

**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

***Workplan 1a: Administration***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>879,259</b>	<b>580,295</b>

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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	521,256	149,536	29%	130,314	49,691	38%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	49,850	26,326	53%	12,463	5,000	40%
Multi-Sectoral Transfers to LLGs	320,522	0	0%	80,131	0	0%
District Unconditional Grant - Non Wage	29,850	33,934	114%	7,463	14,933	200%
Transfer of District Unconditional Grant - Wage	119,034	89,276	75%	29,759	29,759	100%
<b>Total Revenues</b>	<b>521,256</b>	<b>149,536</b>	<b>29%</b>	<b>130,314</b>	<b>49,691</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	521,256	148,776	29%	79,852	49,045	61%
Wage	119,034	89,276	75%	29,759	29,759	100%
Non Wage	402,222	59,501	15%	50,094	19,286	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>521,256</b>	<b>148,776</b>	<b>29%</b>	<b>79,852</b>	<b>49,045</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		760	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>760</b>	<b>0%</b>			

The department received a total of Shs.20,046,240 And Spent Shs.19,285,980 A big percentage of these funds are locally raised revenue and some small portion from unconditional grant non wage.

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

the balance is to cater for bank charges to service the departmental bank account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/07/2015	30/08/2015
Value of LG service tax collection	29236999	35675049
Value of Other Local Revenue Collections	576636001	217166773
Date of Approval of the Annual Workplan to the Council	15/03/2015	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	17/02/2016
<b>Function Cost (UShs '000)</b>	<b>521,256</b>	<b>148,776</b>
<b>Cost of Workplan (UShs '000):</b>	<b>521,256</b>	<b>148,776</b>

The department was able to fulfill the requirement of the Public Finance Management Act (2013) by Submitting the

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**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

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***Workplan 2: Finance***

Half year financial statements to the office of the Accountant General and OAG in Kampala and Fort Portal respectively. Draft budget estimate for FY 2015/2016 were laid before council.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	666,925	414,453	62%	166,731	127,434	76%
Conditional transfers to Contracts Committee/DSC/PA	28,121	21,090	75%	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	13,314	75%	4,438	4,438	100%
Conditional transfers to Councillors allowances and E	97,923	31,563	32%	24,481	10,200	42%
Pension for Teachers	65,932	0	0%	16,483	0	0%
Locally Raised Revenues	60,000	28,199	47%	15,000	3,000	20%
Other Transfers from Central Government		8,505		0	0	
District Unconditional Grant - Non Wage	36,196	49,515	137%	9,049	19,400	214%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	264,339	198,254	75%	66,085	66,085	100%
Transfer of District Unconditional Grant - Wage	69,127	51,845	75%	17,282	17,282	100%
<b>Total Revenues</b>	<b>666,925</b>	<b>414,453</b>	<b>62%</b>	<b>166,731</b>	<b>127,434</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	666,925	413,499	62%	164,239	128,192	78%
Wage	357,801	268,351	75%	89,450	89,450	100%
Non Wage	309,123	145,148	47%	74,789	38,742	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>666,925</b>	<b>413,499</b>	<b>62%</b>	<b>164,239</b>	<b>128,192</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		954	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>954</b>	<b>0%</b>			

Statutory bodies department planned to receive Ugx. 166,731,000/= during the 3rd quarter but it received Ugx. 127,434,000 (76%), and spent Ugx. 128,192,000/= (78%) of the quarter budget ,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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	20
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>666,925</b>	<b>413,499</b>

**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

***Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>666,925</b>	<b>413,499</b>

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 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,580	157,359	80%	49,145	44,983	92%
Conditional Grant to Agric. Ext Salaries	93,000	69,750	75%	23,250	23,250	100%
Conditional transfers to Production and Marketing	28,488	38,775	136%	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	0	0%
Transfer of District Unconditional Grant - Wage	58,445	43,834	75%	14,611	14,611	100%
<i>Development Revenues</i>	344,566	335,458	97%	86,141	175,571	204%
Conditional transfers to Production and Marketing	34,818	26,113	75%	8,705	8,704	100%
Conditional Grant to LRDP	304,597	304,597	100%	76,149	165,284	217%
Locally Raised Revenues	5,151	4,747	92%	1,288	1,583	123%
<b>Total Revenues</b>	<b>541,146</b>	<b>492,816</b>	<b>91%</b>	<b>135,286</b>	<b>220,554</b>	<b>163%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,580	149,070	76%	51,768	49,641	96%
Wage	151,445	113,584	75%	37,861	37,861	100%
Non Wage	45,135	35,486	79%	13,907	11,779	85%
<i>Development Expenditure</i>	344,566	91,187	26%	87,034	47,331	54%
Domestic Development	344,566	91,187	26%	87,034	47,331	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>541,146</b>	<b>240,257</b>	<b>44%</b>	<b>138,802</b>	<b>96,971</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,289	4%			
<i>Development Balances</i>		244,271	71%			
Domestic Development		244,271	71%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>252,559</b>	<b>47%</b>			

Of annual budget of shs 344,566,000, shs.39,176,000 was released to the department, of which shs. 23,250,000 was for wages, and shs. 15,826,000 PMG; Only shs. 1,583,000 was from local revenues. Total quarterly expenditure was shs. 68,678,650,

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

The balance on the account was for LRDP and PMG development projects not yet completed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	4	67
No. of livestock by type undertaken in the slaughter slabs	350	152
No. of fish ponds stocked	4	1
<i>Function Cost (UShs '000)</i>	354,907	197,440

**Vote: 584** Kyegegwa District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
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	27
No of businesses issued with trade licenses	20	0
No of awareness radio shows participated in	8	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No of cooperative groups supervised	20	14
No. of cooperative groups mobilised for registration	8	5
No. of cooperatives assisted in registration	8	5
A report on the nature of value addition support existing and needed		YES
<b><i>Function Cost (UShs '000)</i></b>	186,238	<b><i>42,817</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>541,146</i></b>	<b><i>240,257</i></b>

Salaries paid to all staff for 3 months, Co-funding paid for PMG, 3 monthly meetings and 1 quarterly review meeting held, stationery procured, Kyegegwa Teachers' SACC supported with 30million shillings loanable capital grant, 15 supervisory and 2 monitoring visits made. Farm visits, farmer and staff trainings done, sick animals treated, disease surveillance and regulation conducted, including artificial insemination.

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,740,473	1,470,508	84%	435,118	586,922	135%
Conditional Grant to PHC Salaries	1,403,442	1,052,581	75%	350,860	350,860	100%
Conditional Grant to PHC- Non wage	157,784	118,338	75%	39,446	39,446	100%
Conditional Grant to NGO Hospitals	11,301	8,476	75%	2,825	2,825	100%
Locally Raised Revenues	16,750	5,978	36%	4,188	2,199	53%
Other Transfers from Central Government	134,446	278,835	207%	33,612	187,591	558%
District Unconditional Grant - Non Wage	16,750	6,300	38%	4,188	4,000	96%
<i>Development Revenues</i>	567,650	102,541	18%	141,913	46,572	33%
Conditional Grant to PHC - development	13,661	13,661	100%	3,415	7,413	217%
Unspent balances - donor		606		0	0	
Donor Funding	491,311	73,926	15%	122,828	39,159	32%
LGMSD (Former LGDP)	62,679	14,349	23%	15,670	0	0%
<b>Total Revenues</b>	<b>2,308,123</b>	<b>1,573,049</b>	<b>68%</b>	<b>577,031</b>	<b>633,493</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,740,473	1,470,079	84%	416,232	587,343	141%
Wage	1,403,442	1,052,581	75%	350,860	350,860	100%
Non Wage	337,031	417,498	124%	65,372	236,482	362%
<i>Development Expenditure</i>	567,650	89,714	16%	143,743	41,619	29%
Domestic Development	76,339	16,249	21%	20,916	3,000	14%
Donor Development	491,311	73,466	15%	122,828	38,619	31%
<b>Total Expenditure</b>	<b>2,308,123</b>	<b>1,559,794</b>	<b>68%</b>	<b>559,976</b>	<b>628,961</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		429	0%			
<i>Development Balances</i>		12,827	2%			
Domestic Development		11,761	15%			
Donor Development		1,066	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,255</b>	<b>1%</b>			

The Health Sector received Ugx.633,493,000/= (110% of its quarterly budget) by the end of March 2015. A total of Ugx. 628,961,000/= (112% of the Q 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 Polio House 2 House 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 Capital projects and Donor funds

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	5300	3444
Number of inpatients that visited the NGO Basic health facilities	1000	1156
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	182
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	577
Number of trained health workers in health centers	80	180
No.of trained health related training sessions held.	12	8
Number of outpatients that visited the Govt. health facilities.	166435	142884
No. and proportion of deliveries conducted in the Govt. health facilities	7989	4065
%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	7211
No of maternity wards constructed	2	0
Number of inpatients that visited the Govt. health facilities.	12000	10861
<b>Function Cost (US\$ '000)</b>	<b>2,308,123</b>	<b>1,559,794</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,308,123</b>	<b>1,559,794</b>

OPD attendance 52,850 was registered in Health Centres, 1492 deliveries, 4154 IPD admissions and 2286 DPT3 under one year. completion of Karwenyi maternity is under way under LGMSD

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,165,928	3,795,009	73%	1,291,482	1,346,634	104%
Conditional Grant to Primary Salaries	3,225,030	2,418,772	75%	806,257	806,257	100%
Conditional Grant to Secondary Salaries	1,070,344	802,758	75%	267,586	267,586	100%
Conditional Grant to Primary Education	358,728	238,097	66%	89,682	119,576	133%
Conditional Grant to Secondary Education	398,094	258,886	65%	99,524	132,698	133%
Conditional transfers to School Inspection Grant	35,340	26,505	75%	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	0	0%
District Unconditional Grant - Non Wage	8,500	6,870	81%	2,125	0	0%
Transfer of District Unconditional Grant - Wage	46,727	35,046	75%	11,682	11,682	100%
<i>Development Revenues</i>	849,853	845,291	99%	212,463	349,335	164%
Conditional Grant to SFG	643,780	643,780	100%	160,945	349,335	217%
Donor Funding	206,073	26,794	13%	51,518	0	0%
Unspent balances – Conditional Grants		174,717		0	0	
<b>Total Revenues</b>	<b>6,015,781</b>	<b>4,640,300</b>	<b>77%</b>	<b>1,503,945</b>	<b>1,695,970</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,165,927	3,786,690	73%	1,291,236	1,346,947	104%
Wage	4,342,101	3,256,576	75%	1,085,525	1,085,525	100%
Non Wage	823,826	530,114	64%	205,710	261,421	127%
<i>Development Expenditure</i>	849,853	454,097	53%	214,953	176,926	82%
Domestic Development	643,780	427,303	66%	163,434	176,926	108%
Donor Development	206,073	26,794	13%	51,518	0	0%
<b>Total Expenditure</b>	<b>6,015,781</b>	<b>4,240,787</b>	<b>70%</b>	<b>1,506,188</b>	<b>1,523,872</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,319	0%			
<i>Development Balances</i>		391,194	46%			
Domestic Development		391,194	61%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>399,513</b>	<b>7%</b>			

The department received Ugx. 4,640,300,000/=cummulatively (86% of its total annual budget) during the 3rd quarter SFG capitation of Ugx. 349,335,000 was received. During the quarter the department spent Ugx. 1,523,872,000 (70% of its annual budget) however Ugx. 1,085,525,000/= was for wages, the balance of Ugx. 399,513,000/= was for Capital development .

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

The balance of Ugx. 399,513,000/= was for Capital development .

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	741	75
No. of qualified primary teachers	741	741
No. of pupils enrolled in UPE	40000	38345
No. of student drop-outs	100	245
No. of Students passing in grade one	200	95
No. of pupils sitting PLE	3500	3296
No. of classrooms constructed in UPE	6	6
No. of classrooms rehabilitated in UPE	3	2
No. of latrine stances constructed	20	10
<b>Function Cost (UShs '000)</b>	<b>4,129,470</b>	<b>2,929,199</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	174	174
No. of students passing O level	350	350
No. of students sitting O level	700	700
No. of students enrolled in USE	3700	2888
<b>Function Cost (UShs '000)</b>	<b>1,468,438</b>	<b>1,061,644</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>304,141</b>	<b>181,766</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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	3
<b>Function Cost (UShs '000)</b>	<b>111,732</b>	<b>68,177</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	100	97
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,015,781</b>	<b>4,240,787</b>

541 teachers paid salaries for 3 months, 37,269 pupils enrolled in UPE schools, 2,956 students enrolled in secondary Schools, 80 secondary teachers paid salaries for three months, 115 Primary schools, 12 Secondary Schools and 2 Private tertiary schools inspected during the quarter, 01 quarterly report submitted to the District Council, 3406 pupil registered for PLE and 3296 sat the exam of which 95 had Grade one

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	603,605	193,571	32%	150,901	60,400	40%
Locally Raised Revenues	19,000	9,882	52%	4,750	6,000	126%
Other Transfers from Central Government	560,425	165,554	30%	140,106	48,355	35%
Transfer of District Unconditional Grant - Wage	24,180	18,135	75%	6,045	6,045	100%
<i>Development Revenues</i>	376,977	388,130	103%	94,244	97,952	104%
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	85,771	64%	33,307	46,348	139%
District Unconditional Grant - Non Wage	224,900	80,732	36%	56,225	51,604	92%
<b>Total Revenues</b>	<b>980,582</b>	<b>581,701</b>	<b>59%</b>	<b>245,146</b>	<b>158,352</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	603,605	193,009	32%	153,892	63,153	41%
Wage	24,180	18,135	75%	6,045	6,045	100%
Non Wage	579,425	174,874	30%	147,847	57,108	39%
<i>Development Expenditure</i>	376,977	336,526	89%	99,532	46,348	47%
Domestic Development	376,977	335,326	89%	99,532	46,348	47%
Donor Development	0	1,200		0	0	
<b>Total Expenditure</b>	<b>980,582</b>	<b>529,535</b>	<b>54%</b>	<b>253,424</b>	<b>109,501</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		562	0%			
<i>Development Balances</i>		51,604	14%			
Domestic Development		51,604	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,166</b>	<b>5%</b>			

The department received Ugx.158,352,000/= (43% of its Quarterly budget) during the 3rd quarter during the quarter the department spent Ugx. 177,942,000/= . A total of Ugx. 52,166,000/= remained on the account.

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

A total of Ugx. 52,166,000/= remained on the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	7	1
Length in Km of Urban unpaved roads routinely maintained	45	36
Length in Km of Urban unpaved roads periodically maintained	17	13
Length in Km of District roads routinely maintained	262	287
Length in Km of District roads periodically maintained	69	42
<b>Function Cost (UShs '000)</b>	<b>717,834</b>	<b>269,030</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>262,748</b>	<b>260,505</b>

**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>980,582</b>	<b>529,535</b>

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,

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,376	34,961	94%	9,344	9,094	97%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	500	2,494	499%	125	0	0%
District Unconditional Grant - Non Wage	500	5,184	1037%	125	0	0%
Transfer of District Unconditional Grant - Wage	14,376	10,782	75%	3,594	3,594	100%
<i>Development Revenues</i>	375,532	390,298	104%	93,883	198,349	211%
Conditional transfer for Rural Water	365,532	365,532	100%	91,383	198,349	217%
Donor Funding	10,000	24,766	248%	2,500	0	0%
<b>Total Revenues</b>	<b>412,908</b>	<b>425,258</b>	<b>103%</b>	<b>103,227</b>	<b>207,443</b>	<b>201%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,376	34,961	94%	9,344	9,094	97%
Wage	14,376	10,782	75%	3,594	3,594	100%
Non Wage	23,000	24,179	105%	5,750	5,500	96%
<i>Development Expenditure</i>	375,532	156,883	42%	93,883	35,730	38%
Domestic Development	365,532	132,118	36%	91,383	35,730	39%
Donor Development	10,000	24,766	248%	2,500	0	0%
<b>Total Expenditure</b>	<b>412,908</b>	<b>191,844</b>	<b>46%</b>	<b>103,227</b>	<b>44,824</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		233,414	62%			
Domestic Development		233,414	64%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>233,414</b>	<b>57%</b>			

The department has cumulatively received Ugx.425,258,000 (103%% of its annual budget) during the 3rd quarter and spent Ugx. 191,844,000/= (46% 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	20
No. Of Water User Committee members trained	23	20
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	3
No. of sources tested for water quality	50	31
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	30
No. of water points tested for quality	50	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
<b>Function Cost (UShs '000)</b>	<b>412,908</b>	<b>191,844</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>412,908</b>	<b>191,844</b>

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 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,882	42,821	78%	13,720	14,951	109%
Conditional Grant to District Natural Res. - Wetlands (	4,937	3,702	75%	1,234	1,234	100%
Locally Raised Revenues	8,750	2,574	29%	2,188	0	0%
District Unconditional Grant - Non Wage	8,750	12,211	140%	2,188	5,606	256%
Transfer of District Unconditional Grant - Wage	32,445	24,334	75%	8,111	8,111	100%
<b>Total Revenues</b>	<b>54,882</b>	<b>42,821</b>	<b>78%</b>	<b>13,720</b>	<b>14,951</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,882	41,500	76%	16,175	13,751	85%
Wage	32,445	24,334	75%	8,111	8,111	100%
Non Wage	22,437	17,166	77%	8,064	5,640	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>54,882</b>	<b>41,500</b>	<b>76%</b>	<b>16,175</b>	<b>13,751</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,322	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,322</b>	<b>2%</b>			

Natural Resources sector received Ugx.14,951,000/= for Third quarter which was 109% of the budget of which Ugx. 8,111,000/= was for wages Ugx. 5,606,000/= was for Non-wage. The department spent Ugx.13,751,000/= during the quarter( 85% of the released funds)..

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

the balance was for Bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	1
No. of new land disputes settled within FY	04	4
Area (Ha) of trees established (planted and surviving)	10	8
Number of people (Men and Women) participating in tree planting days	90	80
No. of Agro forestry Demonstrations	01	2
No. of community members trained (Men and Women) in forestry management	100	60
No. of monitoring and compliance surveys/inspections undertaken	4	6
	<b>Function Cost (UShs '000)</b>	<b>41,500</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>41,500</b>

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 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	355,377	90,413	25%	88,844	30,511	34%
Conditional Grant to Functional Adult Lit	8,875	6,657	75%	2,219	2,219	100%
Conditional Grant to Community Devt Assistants Non	11,470	8,603	75%	2,868	2,868	100%
Conditional Grant to Women Youth and Disability Gr	8,096	6,072	75%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	12,677	75%	4,226	4,226	100%
Locally Raised Revenues	4,500	1,500	33%	1,125	0	0%
Other Transfers from Central Government	245,362	7,783	3%	61,340	2,757	4%
District Unconditional Grant - Non Wage	4,500	5,368	119%	1,125	2,500	222%
Transfer of District Unconditional Grant - Wage	55,672	41,754	75%	13,918	13,918	100%
<i>Development Revenues</i>	140,879	79,145	56%	35,220	19,863	56%
Donor Funding	104,120	42,386	41%	26,030	0	0%
LGMSD (Former LGDP)	36,759	36,759	100%	9,190	19,863	216%
<b>Total Revenues</b>	<b>496,256</b>	<b>169,558</b>	<b>34%</b>	<b>124,064</b>	<b>50,375</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	355,377	84,538	24%	91,575	30,102	33%
Wage	55,672	41,754	75%	13,918	13,918	100%
Non Wage	299,705	42,784	14%	77,657	16,184	21%
<i>Development Expenditure</i>	140,879	52,429	37%	35,220	10,600	30%
Domestic Development	36,759	15,253	41%	9,190	6,200	67%
Donor Development	104,120	37,176	36%	26,030	4,400	17%
<b>Total Expenditure</b>	<b>496,256</b>	<b>136,967</b>	<b>28%</b>	<b>126,794</b>	<b>40,702</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,875	2%			
<i>Development Balances</i>		26,716	19%			
Domestic Development		21,506	59%			
Donor Development		5,210	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,591</b>	<b>7%</b>			

Community department planned to receive Ugx. 124,064,000/= during 3rd quarter however it received Ugx.50,375,000/= (41%) And Ugx.40,702,000 was spent during the quarter leaving a balance of 32,591,000 for CDD projects and UNICEF funds on the account

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

The balance of 32,591,000 was for CDD projects and UNICEF funds on the account

**(ii) Highlights of Physical Performance**

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

**Vote: 584** Kyegegwa District**2015/16 Quarter 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	11
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	1000	400
No. of children cases ( Juveniles) handled and settled	20	9
No. of Youth councils supported	8	0
No. of assisted aids supplied to disabled and elderly community	4	01
No. of women councils supported	8	03
<b><i>Function Cost (UShs '000)</i></b>	<b>496,256</b>	<b>136,967</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>496,256</b>	<b>136,967</b>

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 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,677	45,366	66%	17,169	13,626	79%
Conditional Grant to PAF monitoring	11,208	18,400	164%	2,802	6,133	219%
Locally Raised Revenues	3,556	1,046	29%	889	1,046	118%
Other Transfers from Central Government		2,009		0	2,009	
District Unconditional Grant - Non Wage	27,944	12,542	45%	6,986	2,000	29%
Transfer of District Unconditional Grant - Wage	25,969	11,369	44%	6,492	2,438	38%
<i>Development Revenues</i>	109,897	9,698	9%	27,474	5,061	18%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	3,299	4,766	144%	825	1,402	170%
Locally Raised Revenues	6,598	4,932	75%	1,649	3,659	222%
<b>Total Revenues</b>	<b>178,573</b>	<b>55,064</b>	<b>31%</b>	<b>44,643</b>	<b>18,687</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,677	44,794	65%	21,301	13,122	62%
Wage	25,969	11,369	44%	6,492	2,438	38%
Non Wage	42,708	33,425	78%	14,809	10,683	72%
<i>Development Expenditure</i>	109,897	9,698	9%	12,474	5,061	41%
Domestic Development	9,897	9,698	98%	2,474	5,061	205%
Donor Development	100,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>178,573</b>	<b>54,492</b>	<b>31%</b>	<b>33,775</b>	<b>18,182</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		572	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>572</b>	<b>0%</b>			

The department planned to received 44,643,000 in Q3 however it received 18,687,000(42%) because there were no funds released from Donor, but received funds for PAF monitoring, LGMSD and local revenue. Cumulatively the department received 55,064,000(31%) 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>178,573</b>	<b>54,492</b>
<b>Cost of Workplan (UShs '000):</b>	<b>178,573</b>	<b>54,492</b>

3 TPC meetings coordinated, BDR coordinated, staff salaries paid for three months. 1st Quarter Performance Report

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**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

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***Workplan 10: Planning***

prepared and submitted to MOFPED

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,322	34,825	74%	11,830	9,779	83%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Locally Raised Revenues	7,000	2,000	29%	1,750	0	0%
District Unconditional Grant - Non Wage	7,000	9,334	133%	1,750	1,949	111%
Transfer of District Unconditional Grant - Wage	31,322	23,491	75%	7,830	7,830	100%
<b>Total Revenues</b>	<b>47,322</b>	<b>34,825</b>	<b>74%</b>	<b>11,830</b>	<b>9,779</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,322	34,825	74%	12,780	9,779	77%
Wage	31,322	23,491	75%	7,830	7,830	100%
Non Wage	16,000	11,334	71%	4,950	1,949	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,322</b>	<b>34,825</b>	<b>74%</b>	<b>12,780</b>	<b>9,779</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Audit department was supposed to receive 11,830,000 during the Third quarter 2015/16 and it received only Ugx. 9778,000/= of which Ugx. 7,688,000/= was for wage and Ugx. 1,948,000/= from unconditional grant

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2015	18/01/2016
<b>Function Cost (UShs '000)</b>	<b>47,322</b>	<b>34,825</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,322</b>	<b>34,825</b>

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

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**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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, and facilitations made
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		496
<i>Welfare and Entertainment</i>		204
<i>Printing, Stationery, Photocopying and Binding</i>		1,004
<i>Bank Charges and other Bank related costs</i>		116
<i>Telecommunications</i>		800
<i>Travel inland</i>		16,308
<i>Maintenance - Vehicles</i>		155
<i>Fines and Penalties/ Court wards</i>		680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,000	19,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,000</b>	<b>19,763</b>

**Output: Human Resource Management Services**

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, 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
<i>General Staff Salaries</i>		88,440
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,109

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>	88,440	88,440
<i>Non Wage Rec't:</i>	4,156	4,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,596</b>	<b>92,879</b>
<b>Output: Capacity Building for HLG</b>		
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)	0 (Nil)
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>		8,142
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		34
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,236	8,176
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,236</b>	<b>8,176</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	01 radio talk show held, News supplement produced, Support for Kyegegwa Community Radio done	News supplement produced, Support for Kyegegwa Community Radio done
<i>Advertising and Public Relations</i>		600
<i>Telecommunications</i>		2,828
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,599	3,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,599</b>	<b>3,428</b>
<b>Output: Office Support services</b>		

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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, curtain and carry out	Compound cleared 3 times at district hqrs., procured stationery, payment of electricity bills,
<i>Electricity</i>		731
<i>Travel inland</i>		524
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		180
<i>Maintenance – Other</i>		2,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,450	4,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,450</b>	<b>4,255</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,500	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,440</b>
<b>Output: Records Management Services</b>		
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
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		140
<i>Postage and Courier</i>		450
<i>Travel inland</i>		398
<i>Wage Rec't:</i>		

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Wage Rec't:	1,250	1,038
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,038</b>

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

Date for submitting the Annual Performance Report	(N/A)	30/08/2015 (Annual Financial statements FY 2014/15 submitted to OAG  Prepared and submitted the Half year financial statements to the office of the Accountant General Kampala and OAG Fort Portal in fulfilment of the PFMA Sec 52 requirement.)
Non Standard Outputs:	workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses.	purchased financial stationery.  Attended meeting of the internal Audit committee to discuss the first and second quarter internal audit report.  Ensured timely posting and reconciliation of books of accounts.  Paid bank charges on district account
General Staff Salaries		29,759
Books, Periodicals & Newspapers		596
Computer supplies and Information Technology (IT)		862
Printing, Stationery, Photocopying and Binding		1,885
Bank Charges and other Bank related costs		43
Telecommunications		100
Travel inland		5,674
Wage Rec't:	29,759	29,759
Non Wage Rec't:	9,675	9,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>39,434</b>	<b>38,919</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	144159000 (Value of other Local Revenue Collections)	21770375 (Shs,21770375 was collected from other revenue sources.)
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	7309250 (Local service tax collected from schools and other institutions in the District.)	7525750 (A total of Shs. 37525750 was collected from this source during the quarter.)
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	Leased out markets to different contractors for the fourth quarter.  Supervised field staff on collection of revenue from the different sources in all the eight sub counties with emphasis on the newly created sub county of Kigambo.  Started on the rev
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,376
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,376</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (N/A)	30/03/2016 (The district budget estimates were laid before council on the above stated date and is due for approval.)
Date of Approval of the Annual Workplan to the Council	15/02/2015 (District Annual Workplan approved by council at the district headquarters)	30/03/2016 (The district annual work plan was approved by council and the budget estimates laid before council.)
Non Standard Outputs:	Technical support provided to Subcounties. Annual workplan and budget for F/Y 2015/16 prepared.  Purchased computer consumables, Conducted 1 budget desk meetings at the District headquarters. Budget Desk activities coordinated	provided technical support supervision to the LLGs on budget preparation.  Purchased stationery and computer consumables to aid the budget preparation process
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>460</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and External assessments attended to Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Responded to the 1st and 2nd quarter internal audit reports.  Attended the Internal Audit Committee meeting.  Submitted responses to the audited Financial statements to OAG Fort Portal and Kampala.
Computer supplies and Information Technology (IT)		3,500
Travel inland		210
Wage Rec't:		
Non Wage Rec't:	5,750	3,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>3,710</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	17/02/2016 (Submitted the half year Financial statements to the office of the Accountant General in Kampala and OAG Fort Portal.)
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	Staff committedly prepared annual financial statements.  Purchased and ensured Timely availability of financial stationery.
Travel inland		3,580
Wage Rec't:		
Non Wage Rec't:	1,250	3,580
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>3,580</b>

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

A recruitment plan has been developed by the department to fill some vacant positions and promote some staff as a means of motivation.

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

Non Standard Outputs:	02 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 3 workshops & seminars attended, 02	01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 3 workshops & seminars attended, 02
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
General Staff Salaries		17,282
Allowances		0
Advertising and Public Relations		450
Books, Periodicals & Newspapers		540
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		52
Travel inland		21,097
Wage Rec't:	17,282	17,282
Non Wage Rec't:	39,480	22,339
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,761</b>	<b>39,621</b>

**Output: LG procurement management services**

Non Standard Outputs:	01 Local advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done 10 Contracts agreements made, computer consumables.	Nil
Allowances		0
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,825	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,825</b>	<b>0</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Chairperson paid for 3 months, Allowances paid to DSC members, 01 advertisements placed in local news papers, 4 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured.	Chairperson paid for 3 months, Allowances paid to DSC members, 01 advertisements placed in local news papers, 4 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured.
General Staff Salaries		6,084
Allowances		0

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		300
Travel inland		5,912
Wage Rec't:	6,084	6,084
Non Wage Rec't:	5,502	6,212
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,586</b>	<b>12,296</b>
<b>Output: LG Land management services</b>		
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)
No. of Land board meetings	1 (Land Board Meeting held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)
Non Standard Outputs:	1 quarterly work plans and reports submitted	1 quarterly work plans and reports submitted
Allowances		0
Welfare and Entertainment		402
Travel inland		1,905
Wage Rec't:		
Non Wage Rec't:	2,180	2,307
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,180</b>	<b>2,307</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (Report of the Auditor General queries reviewed at the District Hqrs)	1 (Report of the Auditor General queries reviewed at the District Hqrs)
No. of LG PAC reports discussed by Council	1 (PAC report discussed by council at the district headquarters.)	1 (PAC report discussed by council at the district headquarters)
Non Standard Outputs:	1 PAC meeting held, 01 PAC repors produced	1 PAC meeting held, 01 PAC repors produced
Allowances		0
Travel inland		1,326
Wage Rec't:		0
Non Wage Rec't:	3,975	1,326
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,975</b>	<b>1,326</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 DEC Meetings held, 01 Political monitoring visits to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office s	3 DEC Meetings held, 01 Political monitoring visits to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office s
<i>General Staff Salaries</i>		66,085
<i>Books, Periodicals &amp; Newspapers</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		210
<i>Travel inland</i>		4,818
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		1,350
<i>Wage Rec't:</i>	66,085	66,085
<i>Non Wage Rec't:</i>	12,282	6,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,367</b>	<b>72,643</b>

**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, 1 quarterly review meeting held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports (Q2) prepared and submitted to MAAIF and other stakeh
<i>General Staff Salaries</i>		37,861
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		380
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		76
<i>Telecommunications</i>		332
<i>Agricultural Supplies</i>		0

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		3,631
Maintenance - Vehicles		0
Maintenance – Other		1,777
Wage Rec't:	37,861	37,861
Non Wage Rec't:	4,996	6,416
Domestic Dev't:	8,035	0
Donor Dev't:		
<b>Total</b>	<b>50,892</b>	<b>44,277</b>

**Output: Crop disease control 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	nil
Travel inland		3,454
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:	5,068	3,454
Donor Dev't:		
<b>Total</b>	<b>6,818</b>	<b>3,454</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	1 (QUARTERLY DISEASE surveillance conducted)	0 (QUARTERLY DISEASE surveillance conducted; 12 Veterinary regulations & Inspections enforced - 2207 H/C issued with health/ movement certificates; 70 inspections carried out, and 9 meat handlers advised on hygiene)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	80 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	48 (48 met inspections carried out in slaughter places of Hapuuyo, and Kyegegwa slaughter slab)
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	selection process for heifer beneficiaries completed 40 L liquid nitrogen collected from mbarara stock farm; 10 Veterinary health certificate booklets collected from MAAIF 14 cows inseminated; 20 crossed calves born of previously inseminated cows; rece
Printing, Stationery, Photocopying and Binding		30
Agricultural Supplies		810
Travel inland		6,497

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 2,500 3,306*Domestic Dev't:* 5,396 4,031*Donor Dev't:***Total** 7,896 7,337**Output: Fisheries regulation**

No. of fish ponds stocked	1 (Fish pond stocked)	1 (1 fish pond stocked with Tilapia and Clarius spp, totalling 200)
No. of fish ponds constructed and maintained	0 (N/A)	0 (nil)
Quantity of fish harvested	0 (N/A)	0 (nil)
Non Standard Outputs:	Community Mobilization and routine extension services to fish farmers; promotion of fish farming in the district	nil

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:* 1,250 0*Domestic Dev't:**Donor Dev't:***Total** 1,250 0**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	N/A

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:* 1,000 0*Domestic Dev't:**Donor Dev't:***Total** 1,000 0**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	5 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)	27 (27 business premises inspected for compliance with trade policies)
No of awareness radio shows participated in	1 (Awareness radio programme on local FM /relevant radio station)	0 (nil)

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings held for local traders)	13 (13 trainings conducted for local traders)
No of businesses issued with trade licenses	5 (Up-coming businesses guided and assisted to secure business licenses)	0 (nil)
Non Standard Outputs:	Mobilization, Formation, Registration and Monitoring of Marketing Associations	5 marketing associations mobilised and registered with RoC in progress, including Kyegegwa, Kakabara, & Hapuyoy marketing society Ltd., Kyaka II farmers cooperative, Kigambo SACCO Sweswe banana marketing association
<i>Travel inland</i>		2,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,036	2,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,036</b>	<b>2,058</b>
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	2 (Awareness campaigns conducted)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises linked to UNBS for product quality and standards)	0 (nil)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)
Non Standard Outputs:	Support selected farmer groups for value addition:	1 maize mill and 1 milk cooler in process of procurement
<i>Agricultural Supplies</i>		1,141
<i>Transfers to Other Private Entities</i>		38,705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	68,534	39,846
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,284</b>	<b>39,846</b>

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

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	1 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 3months, 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, 2 drug orders submitted on sc
<i>Telecommunications</i>		370
<i>Advertising and Public Relations</i>		2,000
<i>Travel inland</i>		171,624
<i>Fuel, Lubricants and Oils</i>		10,767
<i>Maintenance - Vehicles</i>		500
<i>General Staff Salaries</i>		350,860
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		46,646
<i>Books, Periodicals &amp; Newspapers</i>		182
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,416
<i>Bad Debts</i>		46
<i>Bank Charges and other Bank related costs</i>		47
<i>Transfers to NGOs</i>		1,199
<i>Wage Rec't:</i>	350,860	350,860
<i>Non Wage Rec't:</i>	30,990	198,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	122,828	38,619
<b>Total</b>	<b>504,678</b>	<b>587,658</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	110 (Children Immunized with pentavalent vaccine at Wekomire HC III)	190 (Children Immunized with pentavalent vaccine at Wekomire HC III)
Number of outpatients that visited the NGO Basic health facilities	1325 (Outpatients visited at Wekomire HC III)	1148 (Outpatients visited at Wekomire HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Deliveries conducted at Wekomire HC III)	60 (Deliveries conducted at Wekomire HC III)
Number of inpatients that visited the NGO Basic health facilities	250 (Inpatients visited Wekomire HC III)	385 (Inpatients visited Wekomire HC III)
Non Standard Outputs:	Wekomire HCIII 48 outreaches in hard to reach areas Conducted	Wekomire HCIII 25 outreaches in hard to reach areas Conducted

*Conditional transfers for NGO Hospitals*

2,825

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		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
<b>Total</b>	<b>2,825</b>	<b>2,825</b>

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

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)	0 (Nil)
Number of outpatients that visited the Govt. health facilities.	41600 (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)	47628 (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)
Number of inpatients that visited the Govt. health facilities.	3000 (Inpatients that visisted 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 (Inpatients that visisted the Govt Health Facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)
No. 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)
%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)
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)	4 (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)
%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 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)

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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	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
<i>Conditional transfers for PHC- Non wage</i>		35,479
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,557	35,479
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>31,557</b>	<b>35,479</b>

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

No of maternity wards constructed	2 (Maternity wards at Karwenyi HCII in Ruyonza sub county and at Kyegegwa HCIV in Kyegegwa TC completed)	0 (Nil)
No of maternity wards rehabilitated	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,916	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,916</b>	<b>3,000</b>

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

No. of qualified primary teachers	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	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
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	(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))	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))
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 70 ECD centres to follow up on registration process
Workshops and Seminars		0
General Staff Salaries		806,257
Bank Charges and other Bank related costs		0
Travel inland		1,409
Wage Rec't:	806,257	806,257
Non Wage Rec't:		
Domestic Dev't:	1,409	1,409
Donor Dev't:	51,518	0

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	<b>859,176</b>	<b>807,666</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)	0 (NIL)
No. of Students passing in grade one	200 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	0 (Nil)
No. of student drop-outs	100 (Pupil drop -outs in 65 grant aided primary schools)	150 (Pupil drop -outs in 65 grant aided primary schools)
No. of pupils enrolled in UPE	40000 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	38345 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		119,576
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,682	119,576
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>89,682</b>	<b>119,576</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (Nil)	2 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)
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 Kisinda, Katamba and Bugarama P/S)
Non Standard Outputs:	None	Payment of retention Works done 2014/15 done
<i>Non Residential buildings (Depreciation)</i>		113,878
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,999	113,878
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,999</b>	<b>113,878</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (Nil)
No. of latrine stances constructed	0	5 (Latrine stances constructed in 2 P/S, Rwenyange, and kakindo p/s but contactors not yet paid)
Non Standard Outputs:		N/A

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Residential buildings (Depreciation)</i>		18,927
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,000	18,927
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,000</b>	<b>18,927</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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)
No. of students sitting O level	0 (N/A)	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)
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,)	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,)
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>		
<b>Total</b>	<b>267,586</b>	<b>267,586</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3700 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	2888 (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>		132,698
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,524	132,698
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

<b>Total</b>	<b>99,524</b>	<b>132,698</b>
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**Function: Skills Development****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of Wekomiire Vocational Institute	Construction of Wekomiire Vocational Institute
<i>Non Residential buildings (Depreciation)</i>		42,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,035	42,712
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,035</b>	<b>42,712</b>

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

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded
<i>General Staff Salaries</i>		11,682
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		64
<i>Travel inland</i>		2,230
<i>Wage Rec't:</i>	11,682	11,682
<i>Non Wage Rec't:</i>	6,670	2,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,352</b>	<b>13,976</b>

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

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)
No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	12 (elected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of 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 (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)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored
Travel inland		6,854
Wage Rec't:		
Non Wage Rec't:	8,835	6,854
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,835</b>	<b>6,854</b>

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

Non Standard Outputs:	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 1/Supervision field visit carried out.(CAIP 3)
General Staff Salaries		6,045
Travel inland		3,427
Wage Rec't:	6,045	6,045
Non Wage Rec't:	198	3,427
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,243</b>	<b>9,473</b>

*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 Maitained.)	12 (km of District Roads Mechanically routinely Maitained.)

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
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 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>		46,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,073	46,536
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,073</b>	<b>46,536</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained
<i>Maintenance - Vehicles</i>		7,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	7,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>7,145</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Construction of administration block at the District Headquarters Phase II	Nil
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,571	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,571</b>	<b>0</b>

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Salary for DWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	Salary for DWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.
<i>General Staff Salaries</i>		3,594
<i>Workshops and Seminars</i>		3,230
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		93
<i>Travel inland</i>		1,491
<i>Maintenance - Vehicles</i>		521
<i>Wage Rec't:</i>	3,594	3,594
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	7,076	5,335
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,920</b>	<b>8,929</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	8 (Supervision Visits to 8 LLGs made)	9 (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 displays)
No. of sources tested for water quality	25 (Water sources Tested)	17 (Water sources Tested)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and Water WES meeting held)	1 (District and Water WES meeting held)
No. of water points tested for quality	20 (Water points tested for quality)	17 (Water points tested for quality)
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction
<i>Travel inland</i>		10,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,576	10,032

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>5,576</b>	<b>10,032</b>
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**Output: Support for O&M of district water and sanitation**

% of rural water point sources functional (Shallow Wells )	<b>75 (% of rural water point sources functional)</b>	<b>75 (% of rural water point sources functional)</b>
No. of water points rehabilitated	<b>4 (Water points Rehabilitated)</b>	<b>0 (Nil)</b>
% of rural water point sources functional (Gravity Flow Scheme)	<b>0 (N/A)</b>	<b>0 (N/A)</b>
No. of water pump mechanics, scheme attendants and caretakers trained	<b>0 (Nil)</b>	<b>16 (Water pump mechanics trained)</b>
No. of public sanitation sites rehabilitated	<b>0 (Not Planned for)</b>	<b>0 (Not Planned for)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>

<i>Allowances</i>		<b>5,133</b>
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	<b>311</b>	<b>5,133</b>
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<i>Donor Dev't:</i>	<b>2,500</b>	
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<b>Total</b>	<b>2,811</b>	<b>5,133</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs</b>	<b>promotion of hand washing done in the 8 LLGs.</b>
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<i>Travel inland</i>		<b>5,500</b>
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*Wage Rec't:*

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

<b>Total</b>	<b>5,500</b>	<b>5,500</b>
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**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	<b>0 (Nil)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>Nil</b>	<b>Nil</b>

<i>Other Structures</i>		<b>0</b>
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		<b>0</b>
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	2,741	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,741</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>0 (Not Planned for)</b>	<b>0 (Not Planned for)</b>
Non Standard Outputs:	<b>3 shallow wells rehabilitated in the District</b>	<b>3 shallow wells rehabilitated in the District</b>
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,854	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,854</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	<b>2 (boreholes rehabilitated)</b>	<b>0 (water testing for iron removal on two bore hole conducted and rehabilitation not done)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>5 (Boreholes drilled)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>Nil</b>	<b>Payment of retentions for FY 2014/15 works</b>
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,652	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,652</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	<b>0 (Nil)</b>
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	<b>0 (Nil)</b>
Non Standard Outputs:		<b>Payment of retention for all water works completed in FY 2014/15</b>
<i>Other Structures</i>		15,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,171	15,230
<i>Donor Dev't:</i>		0

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	11,171	15,230

**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>		0
<i>Bank Charges and other Bank related costs</i>		34
<i>Wage Rec't:</i>	8,111	8,111
<i>Non Wage Rec't:</i>	500	34
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,611</b>	<b>8,145</b>

**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, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)
Number of people (Men and Women) participating in tree planting days	25 (People participating in tree planting)	20 (People participating in tree planting)
Non Standard Outputs:	N/A	N/A
<i>Agricultural Supplies</i>		5,606
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	5,606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>5,606</b>

**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	N/A

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Allowances		0
Wage Rec't:		
Non Wage Rec't:	559	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>559</b>	<b>0</b>

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

Non Standard Outputs:	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 11 CBOs were registered and issued certificates at District level
General Staff Salaries		13,918
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		291
Travel inland		2,243
Wage Rec't:	13,918	13,918
Non Wage Rec't:	3,134	2,933
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,052</b>	<b>16,851</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (Children settled)	1 (a child settled)
Non Standard Outputs:	60 cases of child neglect handled at district ,subcounty and village.	5 child domestic cases handled in Rwentuha Sub-county 9 child neglect cases handled at the district. One defilement case referred
Workshops and Seminars		4,400
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	775	
Domestic Dev't:		

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>	26,030	4,400
<b>Total</b>	<b>26,805</b>	<b>4,400</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	11 (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 11 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>		2,268
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,380	2,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,380</b>	<b>2,268</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	250 (FAL learners mobilized and supervised in 7subcounties and one town council.)	150 (Adult learners were mobilised in 8 subcounties and one town council. Monthly FAL meetings were held in 8 subcounties. One FAL training was conducted in mpara subcounty,15 FAL instructors were trained in basic adult education. 5 FAL classes were monitored they are:akooma B,mashorro,kikonge,kikoboza,ad ruhangire)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		2,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	2,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,219</b>	<b>2,204</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	N/A	one gender mainstreaming was done in the TPC to technical staff
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	700

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>700</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	0 (youth councils not yet operational)
Non Standard Outputs:		17 youth groups mobilised and their projects ready for funding under YLP
<i>Workshops and Seminars</i>		2,100
<i>Medical and Agricultural supplies</i>		1,929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61,299	4,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,299</b>	<b>4,029</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aid supplied to disabled and elderly)	0 (nil)
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	one grant committee meeting held, 2 monitoring visits to supported PWDs groups, one meeting with PWDs executive meeting held in Rwentuha Subcounty
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,833	3,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,833</b>	<b>3,650</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:		nil
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>400</b>
<b>3. Capital Purchases</b>		

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 groups assessed for financial support.in 2 subcounties.	
<i>Materials and supplies</i>		6,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,190	6,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,190</b>	<b>6,200</b>

**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 , 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>		2,072
<i>Bank Charges and other Bank related costs</i>		69
<i>Travel inland</i>		7,600
<i>Wage Rec't:</i>	6,492	2,438
<i>Non Wage Rec't:</i>	5,747	4,680
<i>Domestic Dev't:</i>	1,362	5,061
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,601</b>	<b>12,179</b>

**Output: Demographic data collection**

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Analysis of Population and Housing Census results coordinated, Data collectors recruited and trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Reg	Census additional funding for extra trainees paid
Travel inland		2,009
Wage Rec't:		
Non Wage Rec't:	500	2,009
Domestic Dev't:		
Donor Dev't:	10,000	
<b>Total</b>	<b>10,500</b>	<b>2,009</b>

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

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 stoppin	01 Quarterly Monitoring Visist for LGMSDP, PAF, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 8 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 8 LLGs mentored on M&E, LLGs technical backup stopping in economic planni
Travel inland		3,994
Wage Rec't:		
Non Wage Rec't:	3,655	3,994
Domestic Dev't:	1,112	
Donor Dev't:		
<b>Total</b>	<b>4,767</b>	<b>3,994</b>

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

Non Standard Outputs:	Salary of 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)		0
Printing, Stationery, Photocopying and Binding		182

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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)
<b>11. Internal Audit</b>		
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,767
<i>Wage Rec't:</i>	7,830	7,830
<i>Non Wage Rec't:</i>	2,250	1,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,080</b>	<b>9,779</b>

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

<i>Wage Rec't:</i>	1,727,887	1,723,833
<i>Non Wage Rec't:</i>	699,138	699,138
<i>Domestic Dev't:</i>	282,422	282,422
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,748,413</b>	<b>2,748,413</b>

# Vote: 584 Kyegegwa District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, 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	under staffing
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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	1,520	152.0%
221009 Welfare and Entertainment	17,060	30,296	177.6%
221011 Printing, Stationery, Photocopying and Binding	2,770	2,434	87.9%
221014 Bank Charges and other Bank related costs	500	339	67.8%
222001 Telecommunications	1,200	2,650	220.8%
227001 Travel inland	64,145	62,723	97.8%
228002 Maintenance - Vehicles	1,000	155	15.5%
282102 Fines and Penalties/ Court wards	5,000	680	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,492	107,647	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>131,492</b>	<b>107,647</b>	<b>81.9%</b>

Output: Human Resource Management Services

0 inadequate office space

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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, 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
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*Expenditure*

211101 General Staff Salaries	<b>353,758</b>	265,319	75.0%
213002 Incapacity, death benefits and funeral expenses	<b>2,487</b>	1,000	40.2%
221009 Welfare and Entertainment	<b>3,000</b>	200	6.7%
221011 Printing, Stationery, Photocopying and Binding	<b>8,125</b>	953	11.7%
222001 Telecommunications	<b>0</b>	164	N/A
227001 Travel inland	<b>3,000</b>	11,979	399.3%
Wage Rec't:	<b>353,758</b>	Wage Rec't: 265,319	Wage Rec't: 75.0%
Non Wage Rec't:	<b>16,612</b>	Non Wage Rec't: 14,297	Non Wage Rec't: 86.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>370,370</b>	<b>Total 279,615</b>	<b>Total 75.5%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	yes (CBP Plan Available at the District Headquarters)	#Error	understaffing in the department
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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221002 Workshops and Seminars	<b>10,251</b>	13,994	136.5%
221003 Staff Training	<b>10,000</b>	3,730	37.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	68	N/A
<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>	<b>20,945</b>	<i>Domestic Dev't:</i> 17,792	<i>Domestic Dev't:</i> 84.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,945</b>	<b>Total</b> 17,792	<b>Total</b> 84.9%

**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*

221001 Advertising and Public Relations	<b>0</b>	600	N/A
222001 Telecommunications	<b>23,395</b>	22,438	95.9%
227001 Travel inland	<b>3,000</b>	3,254	108.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>26,395</b>	<i>Non Wage Rec't:</i> 26,292	<i>Non Wage Rec't:</i> 99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>26,395</b>	<b>Total</b> 26,292	<b>Total</b> 99.6%

**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 3 times at district hqrs. At district hqrs,ier consumables procured, procured stationery, payment of electricity bills,

*Expenditure*

223005 Electricity	<b>4,000</b>	7,001	175.0%
227001 Travel inland	<b>2,000</b>	1,708	85.4%

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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***

228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,130	71.0%	
228004 Maintenance – Other	11,800	9,611	81.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,800	<i>Non Wage Rec't:</i> 20,450	<i>Non Wage Rec't:</i> 93.8%	
<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%	
<b>Total</b>	<b>21,800</b>	<b>Total</b> 20,450	<b>Total</b> 93.8%	

**Output: Local Policing**

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

211103 Allowances	10,000	6,326	63.3%	
221009 Welfare and Entertainment	0	1,440	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 7,766	<i>Non Wage Rec't:</i> 77.7%	
<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%	
<b>Total</b>	<b>10,000</b>	<b>Total</b> 7,766	<b>Total</b> 77.7%	

**Output: Records Management Services**

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 in registry
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8.0%	
221012 Small Office Equipment	0	140	N/A	
222002 Postage and Courier	500	500	100.0%	
227001 Travel inland	1,500	3,195	213.0%	

**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,015	<i>Non Wage Rec't:</i>	80.3%
<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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,015</b>	<b>Total</b>	<b>80.3%</b>

**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.)	30/08/2015 (Annual Financial statements FY 2014/15 submitted to OAG  Prepared and submitted the Half year financial statements to the office of the Accountant General Kampala and OAG Fort Portal in fulfilment of the PFMA Sec 52 requirement.)  purchased financial stationery.	#Error	A team of committed staff that are self motivated and focused on producing out puts.
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.	Attended meeting of the internal Audit committee to discuss the first and second quarter internal audit report.  Ensured timely posting and reconsiliation of books of accounts.  Paid bank charges on district account		

*Expenditure*

211101 General Staff Salaries	<b>119,034</b>	89,276	75.0%
221007 Books, Periodicals & Newspapers	<b>500</b>	596	119.3%
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	862	34.5%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,400	68.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	117	11.7%

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

222001 Telecommunications	<b>500</b>	100	20.0%	
227001 Travel inland	<b>7,762</b>	13,770	177.4%	
Wage Rec't:	<b>119,034</b>	Wage Rec't: 89,276	Wage Rec't: 75.0%	
Non Wage Rec't:	<b>38,700</b>	Non Wage Rec't: 18,845	Non Wage Rec't: 48.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>157,734</b>	<b>Total 108,120</b>	<b>Total 68.5%</b>	

**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.)	35675049 (Local service tax collected from schools and other institutions in the District.)	122.02	the departmental meeting that sat in february where a way forward for the improvement in revenue collection was discussed.
Value of Other Local Revenue Collections	576636001 (Value of other Local Revenue Collections)	217166773 (the above stated amount was collected from other sources of local revenue.)	37.66	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	The abolishment of cess on produce was a very big setback on the departmental performance especiall the revenue section.
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.  Leased out markets to different contractors for the fourth quarter.  Super		

**Expenditure**

221009 Welfare and Entertainment	<b>1,300</b>	600	46.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	9,510	380.4%	
227001 Travel inland	<b>3,200</b>	12,435	388.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>7,000</b>	Non Wage Rec't: 22,545	Non Wage Rec't: 322.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,000</b>	<b>Total 22,545</b>	<b>Total 322.1%</b>	

**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)	30/03/2016 (The district budget estimates were laid before council on the above stated date and is due for approval.)	#Error	A highly committed staff that is result oriente and focused to meeting deadlines.
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**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

**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 of Approval of the Annual Workplan to the Council	15/03/2015 (District Annual Workplan approved by council at the district headquarters)	30/03/2016 (The district annual work plan was approved by council and the budget estimates laid before council.	#Error
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District Annual Workplan approved by council at the district headquarters)

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 cordinated	Technical support provided to Subcounties. Purchased computer consumables, Conducted 1 budget desk meetings at the District headquarters. Budget Desk activities cordinated.  provided technical support supervision to the LLGs on budget preparation.
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*Expenditure*

211103 Allowances	<b>5,000</b>	1,348	27.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	585	23.4%
227001 Travel inland	<b>500</b>	4,646	929.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,000</b>	6,579	82.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>6,579</b>	<b>82.2%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and Extenal assessments attended to Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Audit queries followed up and submitted responses thereof at the District headquarters. Internal and Extenal assessments attended to Posted books of accounts to date.  Responded to the 1st and 2nd quarter internal audit reports.  Attended the Int	0	Improvement in the Bookkeeping skills of staff that timely reconcile books of accounts and produce reports.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	3,500	175.0%
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# Vote: 584 Kyegegwa District

# 2015/16 Quarter 3

## 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

227001 Travel inland	<b>1,000</b>	210	21.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>23,000</b>	3,710	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>3,710</b>	<b>16.1%</b>	

#### Output: LG Accounting Services

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.)	17/02/2016 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.	#Error	understaffing in the department and the LLGs.
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Submitted the half year Financial statements to the office of the Accountant General in Kampala and OAG Fort Portal.)

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. Staff committedly prepared annual financial statements.
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Purchased and ensured Timely availability of financial stationery.

#### Expenditure

227001 Travel inland	<b>2,000</b>	7,823	391.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,000</b>	7,823	156.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>7,823</b>	<b>156.5%</b>	

### 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

0 Limited local revenue

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries. Payment of Teachers' Pension made.	03 council and 03 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 497 LCI & LC2 Chairpersons and 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 02
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*Expenditure*

211101 General Staff Salaries	<b>69,127</b>	51,845	75.0%
211103 Allowances	<b>134,119</b>	38,787	28.9%
221001 Advertising and Public Relations	<b>200</b>	450	225.0%
221007 Books, Periodicals & Newspapers	<b>720</b>	540	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,320</b>	600	45.5%
221014 Bank Charges and other Bank related costs	<b>518</b>	330	63.6%
227001 Travel inland	<b>20,941</b>	21,097	100.7%
Wage Rec't:	<b>69,127</b>	Wage Rec't: 51,845	Wage Rec't: 75.0%
Non Wage Rec't:	<b>183,718</b>	Non Wage Rec't: 61,803	Non Wage Rec't: 33.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>252,845</b>	<b>Total 113,648</b>	<b>Total 44.9%</b>

**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	limited funds
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*Expenditure*

211103 Allowances	<b>8,400</b>	4,300	51.2%
221001 Advertising and Public Relations	<b>7,700</b>	4,660	60.5%
221008 Computer supplies and Information Technology (IT)	<b>600</b>	130	21.7%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	545	27.3%
227001 Travel inland	<b>2,800</b>	2,436	87.0%

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,300</b>	<i>Non Wage Rec't:</i>	12,071	<i>Non Wage Rec't:</i>	51.8%
<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%
<b>Total</b>	<b>23,300</b>	<b>Total</b>	<b>12,071</b>	<b>Total</b>	<b>51.8%</b>

**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 9 months, Allowances paid to DSC members, 7 DSC meetings held at the district, 2 DSC quarterly reports submitted, Computer consumables procured.	0	low staffing levels
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	18,252	75.0%		
211103 Allowances	<b>8,806</b>	16,895	191.9%		
221008 Computer supplies and Information Technology (IT)	<b>600</b>	300	50.0%		
227001 Travel inland	<b>3,600</b>	5,912	164.2%		
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i>	18,252	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>22,006</b>	<i>Non Wage Rec't:</i>	23,107	<i>Non Wage Rec't:</i>	105.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,342</b>	<b>Total</b>	<b>41,359</b>	<b>Total</b>	<b>89.2%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Land Board Meetings held at the District Hqrs)	3 (Land Board Meeting held at the District Hqrs)	75.00	inadequate office space.
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	20 (Land applications cleared at the District Hqrs)	20.00	
Non Standard Outputs:	4 quarterly work plans and reports submitted	3 quarterly work plans and reports submitted		

*Expenditure*

211103 Allowances	<b>6,000</b>	3,810	63.5%		
221009 Welfare and Entertainment	<b>500</b>	402	80.4%		
227001 Travel inland	<b>2,020</b>	1,905	94.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,720</b>	<i>Non Wage Rec't:</i>	6,117	<i>Non Wage Rec't:</i>	70.1%
<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%
<b>Total</b>	<b>8,720</b>	<b>Total</b>	<b>6,117</b>	<b>Total</b>	<b>70.1%</b>

**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	2 (PAC report discussed by council at the district headquarters)	50.00	lack of office space.
No. of Auditor General's queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	2 (Report of the Auditor General queries reviewed at the District Hqrs)	50.00	
Non Standard Outputs:	4 PAC meetings held, 04 PAC reports produced	8 PAC meetings held, 05 PAC reports produced		

*Expenditure*

211103 Allowances	<b>8,000</b>	8,315	103.9%
227001 Travel inland	<b>6,898</b>	1,606	23.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,898</b>	<i>Non Wage Rec't:</i> 9,921	<i>Non Wage Rec't:</i> 62.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,898</b>	<b>Total 9,921</b>	<b>Total 62.4%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 DEC Meetings held, 04 Political monitoring visits to be held, 12 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office stationery, procurement of toner, payment for fuel, Payment for refreshments, procurement of newspapers.	3 DEC Meetings held, 01 Political monitoring visits to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office s	0	lack of office space
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*Expenditure*

211101 General Staff Salaries	<b>264,339</b>	198,254	75.0%
221007 Books, Periodicals & Newspapers	<b>942</b>	750	79.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	450	45.0%
222001 Telecommunications	<b>600</b>	210	35.0%
227001 Travel inland	<b>17,290</b>	23,395	135.3%
227004 Fuel, Lubricants and Oils	<b>14,097</b>	4,424	31.4%
282101 Donations	<b>2,000</b>	2,900	145.0%

**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

**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>	<b>264,339</b>	<i>Wage Rec't:</i>	198,254	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>49,129</b>	<i>Non Wage Rec't:</i>	32,129	<i>Non Wage Rec't:</i>	65.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>313,468</b>	<b>Total</b>	<b>230,382</b>	<b>Total</b>	<b>73.5%</b>

**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**

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 9 months (July 2015 to March 2016), Co-funding paid for PMG, 6 monthly meetings and 3 quarterly review meeting held, production data in 2 (of 8) LLGs collected and disseminated to relevant stakeholders, 3 quarter reports pr

0

Inadequate staffing and facilitation of field staff

*Expenditure*

211101 General Staff Salaries	<b>151,445</b>	113,584	75.0%
211103 Allowances	<b>1,000</b>	500	50.0%

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

221007 Books, Periodicals & Newspapers	0	498		N/A
221008 Computer supplies and Information Technology (IT)	0	380		N/A
221009 Welfare and Entertainment	0	1,410		N/A
221011 Printing, Stationery, Photocopying and Binding	0	290		N/A
221014 Bank Charges and other Bank related costs	0	292		N/A
222001 Telecommunications	0	332		N/A
224006 Agricultural Supplies	0	650		N/A
227001 Travel inland	51,123	20,986		41.1%
228002 Maintenance - Vehicles	0	971		N/A
228004 Maintenance – Other	0	1,777		N/A
	<b>Wage Rec't: 151,445</b>	<b>Wage Rec't: 113,584</b>		<b>Wage Rec't: 75.0%</b>
	<b>Non Wage Rec't: 14,737</b>	<b>Non Wage Rec't: 22,104</b>		<b>Non Wage Rec't: 150.0%</b>
	<b>Domestic Dev't: 28,570</b>	<b>Domestic Dev't: 5,982</b>		<b>Domestic Dev't: 20.9%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>		<b>Donor Dev't: 0.0%</b>
	<b>Total 194,753</b>	<b>Total 141,670</b>		<b>Total 72.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (nil)	0	Inadequate staffing and funding
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 campa		

**Expenditure**

227001 Travel inland	12,000	10,781		89.8%
	<b>Wage Rec't:</b>	<b>Wage Rec't: 0</b>		<b>Wage Rec't: 0.0%</b>
	<b>Non Wage Rec't: 7,000</b>	<b>Non Wage Rec't: 0</b>		<b>Non Wage Rec't: 0.0%</b>
	<b>Domestic Dev't: 20,273</b>	<b>Domestic Dev't: 10,781</b>		<b>Domestic Dev't: 53.2%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>		<b>Donor Dev't: 0.0%</b>
	<b>Total 27,273</b>	<b>Total 10,781</b>		<b>Total 39.5%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	350 (Inspection of carcasses / meat done in all slaughter slabs in Kyegegwa district)	152 (152 meat inspections carried out, and 9 meat handlers advised on hygiene)	43.43	Acute staff shortage, inadequate funding
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	4 (QUARTERLY DISEASE surveillance conducted)	67 (3 QUARTERLY DISEASE surveillance conducted; 36 Veterinary regulations & Inspections enforced - 4223 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; 120 Litres of liquid nitrogen & 10 vials of high grade semen procured, 30 cows inseminated; with : 13 Freisian, 1 Jersey & 2 Guernsey semen; - 28 crossed calves born of Lab Equipment and chem		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	380	N/A
224006 Agricultural Supplies	117,128	1,640	1.4%
227001 Travel inland	12,000	41,969	349.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,753	9,411	198.0%
Domestic Dev't:	119,128	34,579	29.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>123,881</b>	<b>43,989</b>	<b>35.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (nil)	0	Lack of resident fisheries staff, reports not easy to come by
No. of fish ponds stocked	4 (Fish ponds stocked)	1 (1 fish pond stcked with Tilapia and Clarius spp, totalling 200)	25.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (nil)	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%
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>10.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	N/A
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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	N/A
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*Expenditure*

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

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

No of businesses issued with trade licenses	20 (Up-coming businesses guided and assisted to secure business licenses)	0 (nil)	.00	Inadequate funding, sector lacks a motorcycle, and has only one staff
No of businesses inspected for compliance to the law	20 (Traders and cooperative groups inspected and supervised to ensure compliance with the law)	27 (27 business premises inspected for compliance with trade policies)	135.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings held for local traders)	13 (13 trainings conducted for local traders)	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	

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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:	Mobilization, Formation, Registr'n and Monitoring of Marketing Associations	5 marketing associations mobilised and registratin with RoC in progress, including Kyegegwa, kakabara, & Hapuuyo marketing society Ltd., Kyaka II faremrs cooperative, Kigambo SACCO Sweswe banana marketing associatin
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*Expenditure*

227001 Travel inland	<b>4,144</b>	2,972	71.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,144</b>	<i>Non Wage Rec't:</i> 2,972	<i>Non Wage Rec't:</i> 71.7%
<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%
<b>Total</b>	<b>4,144</b>	<b>Total 2,972</b>	<b>Total 71.7%</b>

**Output: Enterprise Development Services**

No of businesses assited in business registration process	0 (N/A)	0 (N/A)	0	inadequate funding
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and stadars)	0 (nil)	.00	
No of awareness radio shows participated in	8 (Awareess campaigns conducted)	0 (N/A)	.00	
Non Standard Outputs:	Support selected farmer groups for value addition: -2 Maize mills -1 juice extractor & -1 milk cooler, Support selected SACCOs	1 maize mill and 1 milk cooler in process of procurement		

*Expenditure*

224006 Agricultural Supplies	<b>176,594</b>	1,141	0.6%
291003 Transfers to Other Private Entities	<b>0</b>	38,705	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>176,594</b>	<i>Domestic Dev't:</i> 39,846	<i>Domestic Dev't:</i> 22.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>179,594</b>	<b>Total 39,846</b>	<b>Total 22.2%</b>

**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

**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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**4. Production and Marketing**

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 lack of office space.

**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

**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</p> <p>6 motorcycles repaired/maintained</p> <p>2 vehicles (ambulance and DHO double cabin) maintained</p> <p>365 daily newspapers procured</p> <p>60 reams of papers procured</p> <p>4 toners for the printers procured</p> <p>computer consumables procured</p> <p>internet &amp; airtime procured 12 times (monthly)</p> <p>300000 bank charges paid</p> <p>6 Bimonthly Health workers meetings held</p> <p>4 qauterly support supervisions Conducted</p> <p>Epidemics Monitored &amp; controlled</p> <p>24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month</p> <p>Travel allowance given to DHO and other 5 DHT members</p> <p>Ambulance and double cabin washed and kept clean</p> <p>Payment of 2 ambulance staff salaries and allowance to the ambulance driver.</p> <p>4 Family Health Days conducted under UNICEF</p> <p>4 mTrac supervision Conducted</p> <p>4 DHAC meetings Conducted</p>	<p>188 staff paid salaries for 9 months, 15 Health Units Monitored and supervised once, 3 coordination meeting/travels done within and outside the district</p> <p>Disease surveillance carried out and 36 weekly surveillance reports sent, 2 drug orders submitted on sche</p>		
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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	1,345		N/A
221001 Advertising and Public Relations	1,000	2,880		288.0%
227001 Travel inland	339,303	205,547		60.6%
227004 Fuel, Lubricants and Oils	23,964	22,110		92.3%
228002 Maintenance - Vehicles	6,285	2,509		39.9%
211101 General Staff Salaries	1,403,442	1,052,581		75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,000		N/A
211103 Allowances	16,210	53,677		331.1%
221002 Workshops and Seminars	320,000	82,456		25.8%
221007 Books, Periodicals & Newspapers	1,000	550		55.0%
221009 Welfare and Entertainment	1,000	658		65.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,574		228.7%
221013 Bad Debts	0	46		N/A
221014 Bank Charges and other Bank related costs	500	401		80.1%
291002 Transfers to NGOs	0	1,199		N/A
	<i>Wage Rec't:</i> 1,403,442	<i>Wage Rec't:</i> 1,052,581		<i>Wage Rec't:</i> 75.0%
	<i>Non Wage Rec't:</i> 199,503	<i>Non Wage Rec't:</i> 306,486		<i>Non Wage Rec't:</i> 153.6%
	<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> 73,466		<i>Donor Dev't:</i> 15.0%
	<b>Total</b> 2,094,255	<b>Total</b> 1,432,533		<b>Total</b> 68.4%

*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)	1156 (Inpatients visited Wekomire HC III)	115.60	Low staffing levels at NGO facility
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)	577 (Children Immunized with pentavalent vaccine at Wekomire HC III)	128.22	
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (Deliveries conducted in Wekomire HCIII NGO Basic health)	182 (Deliveries conducted at Wekomire HC III)	86.67	
Number of outpatients that visited the NGO Basic health facilities	5300 (Outpatients visited Wekomire HCIII NGO Basis Health facility)	3444 (Outpatients visited at Wekomire HC III)	64.98	
Non Standard Outputs:	Wekomire HCIII 192 outreaches in hard to reach areas Conducted	Wekomire HCIII 75 outreaches in hard to reach areas Conducted		

*Expenditure*

263318 Conditional transfers for NGO	11,301	8,475	75.0%
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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***Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,301</b>	<i>Non Wage Rec't:</i>	8,475	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,301</b>	<b>Total</b>	<b>8,475</b>	<b>Total</b>	<b>75.0%</b>

**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	poor infrastructure in HCs, and lack of trasport means
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)	8 (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)	66.67	
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)	142884 (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)	85.85	

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	7989 (Deliveries conducted in the Govt health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII)	4065 (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)	50.88	
% 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 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)	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)	7211 (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)	90.14	
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)	10861 (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)	90.51	
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	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		

*Expenditure*

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

263313 Conditional transfers for PHC- Non wage	126,227	102,537	81.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	126,227	Non Wage Rec't: 102,537	Non Wage Rec't: 81.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>126,227</b>	<b>Total 102,537</b>	<b>Total 81.2%</b>	

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

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

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	76,339	16,249	21.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	76,339	Domestic Dev't: 16,249	Domestic Dev't: 21.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,339</b>	<b>Total 16,249</b>	<b>Total 21.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	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	75 (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	10.12	Under staffing in the department
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

	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))	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))		
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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	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, 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, 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))	100.00	
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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	<b>103,000</b>	24,662	23.9%
211101 General Staff Salaries	<b>3,225,030</b>	2,418,772	75.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	126	N/A
227001 Travel inland	<b>108,673</b>	4,677	4.3%
Wage Rec't:	<b>3,225,030</b>	Wage Rec't: 2,418,772	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>5,600</b>	Domestic Dev't: 2,671	Domestic Dev't: 47.7%
Donor Dev't:	<b>206,073</b>	Donor Dev't: 26,794	Donor Dev't: 13.0%
<b>Total</b>	<b>3,436,703</b>	<b>Total 2,448,237</b>	<b>Total 71.2%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3500 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)	3296 (Pupils sitting PLE In 58 grant aided and 50 Private/community schools)	94.17	N/A
No. of Students passing in grade one	200 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	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)	245 (Pupil drop -outs in 65 grant aided primary schools)	245.00	

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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)	38345 (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)	95.86	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>358,728</b>	238,097	66.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>358,728</b>	238,097	66.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>358,728</b>	<b>238,097</b>	<b>66.4%</b>	

**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)	6 (Classrooms constructed in 3 P/S of Kisinda, Katamba and Bugarama P/S)	100.00	limited funding under SFG
No. of classrooms rehabilitated in UPE	3 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)	2 (Classrooms Completed and desks supplied at Mpara and Kishagazi P/S)	66.67	
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)	<b>291,996</b>	223,939	76.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>282,039</b>	223,939	79.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>282,039</b>	<b>223,939</b>	<b>79.4%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Nil)	0	N/A
No. of latrine stances constructed	20 (Latrine stances constructed in 4 P/S, Rwenyange, Kasule, Kataturwa, and Isunga P/S)	10 (Latrine stances constructed in 2 P/S, Rwenyange, and kakindo p/s but contactors not yet paid)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>52,000</b>	18,927	36.4%	
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	<b>52,000</b>	<i>Domestic Dev't:</i>	18,927	<i>Domestic Dev't:</i>	36.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,000</b>	<b>Total</b>	<b>18,927</b>	<b>Total</b>	<b>36.4%</b>

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

No. of students sitting O level	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	700 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	100.00	poor infrastructure in secondary schools
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.)	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.)	100.00	
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	<b>1,070,344</b>	802,758	75.0%
<i>Wage Rec't:</i>	<b>1,070,344</b>	<i>Wage Rec't:</i> 802,758	<i>Wage Rec't:</i> 75.0%
<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%
<b>Total</b>	<b>1,070,344</b>	<b>Total</b> 802,758	<b>Total</b> 75.0%

**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 .)	2888 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	78.05	N/A
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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: N/A N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>398,094</b>	258,886	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>398,094</b>	258,886	65.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>398,094</b>	<b>258,886</b>	<b>65.0%</b>	

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

0 Limited funding

Non Standard Outputs: Construction of Wekomiire Vocational Institute Construction of phase 1 Of Wekomiire Vocational Institute completed

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>304,141</b>	181,766	59.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>304,141</b>	181,766	59.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>304,141</b>	<b>181,766</b>	<b>59.8%</b>	

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

0 Under staffing in the department

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

*Expenditure*

211101 General Staff Salaries	<b>46,727</b>	35,046	75.0%	
221002 Workshops and Seminars	<b>2,000</b>	1,716	85.8%	
221014 Bank Charges and other Bank related costs	<b>500</b>	185	36.9%	
227001 Travel inland	<b>20,290</b>	9,671	47.7%	

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>46,727</b>	<i>Wage Rec't:</i>	35,046	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>31,079</b>	<i>Non Wage Rec't:</i>	11,571	<i>Non Wage Rec't:</i>	37.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,807</b>	<b>Total</b>	<b>46,617</b>	<b>Total</b>	<b>59.9%</b>

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

No. of secondary schools inspected in quarter	12 (Selected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	12 (elected among: Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Senior, King Solomon, St Lawrence-Kazinga, St Balikuddembe-Kibuye, Migamba SS)	100.00	Lack of transport means to monitor and inspect schools
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	3 (Quarterly reports presented to council)	75.00	
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 (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		

*Expenditure*

227001 Travel inland	<b>30,595</b>	21,560	70.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>31,925</b>	21,560	67.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>31,925</b>	<b>21,560</b>	<b>67.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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, 4-Reports delivered to URF head offices in Kampala, 1-annual work plan delivered to URF head offices in Kampala, Procurement of 20 reams of paper, 5 cartridges of tonner and 45 folders Sallaries of staff paid 4/Supervision field visits carried out.(CAIP-3) 3/Site meetings held (CAIP-3) filling cabinet procured ADRICS done	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)	0	understaffing in the department
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*Expenditure*

211101 General Staff Salaries	<b>24,180</b>	18,135	75.0%
227001 Travel inland	<b>790</b>	3,427	433.9%
Wage Rec't:	<b>24,180</b>	18,135	Wage Rec't: 75.0%
Non Wage Rec't:	<b>790</b>	3,427	Non Wage Rec't: 433.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,970</b>	<b>21,563</b>	<b>Total 86.4%</b>

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

Length in Km of District roads periodically maintained	69 (km of District Roads Mechanically routinely Maitained.)	42 (km of District Roads Mechanically routinely Maitained.)	60.87	N/A
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>396,291</b>	161,697	40.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>396,291</b>	<i>Non Wage Rec't:</i> 161,697	<i>Non Wage Rec't:</i> 40.8%	
	<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%	
	<b>Total 396,291</b>	<b>Total 161,697</b>	<b>Total 40.8%</b>	

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

Non Standard Outputs:	District Vehicles and Motorcycles Serviced and maintained	District Vehicles and Motorcycles Serviced and maintained. Vehicle Reg. UAJ - 860X serviced	0	Understaffing in the mechanical departmental
<i>Expenditure</i>				
228002 Maintenance - Vehicles	<b>15,000</b>	10,950	73.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>15,000</b>	<i>Non Wage Rec't:</i> 9,750	<i>Non Wage Rec't:</i> 65.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 1,200	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,000</b>	<b>Total 10,950</b>	<b>Total 73.0%</b>	

**3. Capital Purchases**

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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	inadequate funds
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*Expenditure*

231001 Non Residential buildings (Depreciation)	229,131	249,555	108.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	229,131	249,555	108.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>229,131</b>	<b>249,555</b>	<b>108.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 9 months, Office equipments maintained, maintenance of vehicles, 2 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done, Bank charges paid.	0	low staffing levels
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*Expenditure*

211101 General Staff Salaries	14,376	10,782	75.0%
221002 Workshops and Seminars	0	14,513	N/A
221008 Computer supplies and Information Technology (IT)	0	480	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,258	N/A
221014 Bank Charges and other Bank related costs	0	93	N/A
227001 Travel inland	29,305	27,327	93.2%
228002 Maintenance - Vehicles	0	7,097	N/A

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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>	<b>14,376</b>	<i>Wage Rec't:</i>	10,782	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	5,624	<i>Non Wage Rec't:</i>	562.4%
<i>Domestic Dev't:</i>	<b>28,305</b>	<i>Domestic Dev't:</i>	45,144	<i>Domestic Dev't:</i>	159.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,682</b>	<b>Total</b>	<b>61,551</b>	<b>Total</b>	<b>140.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	50 (Water sources Tested)	31 (Water sources Tested)	62.00	Lack of sufficient transport means
No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	30 (Supervision Visits to 8 LLGs made)	93.75	
No. of water points tested for quality	50 (Water points tested for quality)	30 (Water points tested for quality)	60.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	3 (Mandatory Public Notice displays)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	3 (District and Water WES meeting held)	75.00	
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction		

*Expenditure*

227001 Travel inland	<b>22,303</b>	18,240	81.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>22,303</b>	18,240	81.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,303</b>	<b>18,240</b>	<b>81.8%</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Water pump mechanics trained)	16 (Water pump mechanics trained)	266.67	
% of rural water point sources functional (Shallow Wells )	75 (Rural water point sources functional (shallow well))	75 (% of rural water point sources functional)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

No. of water points rehabilitated	18 (Water points (8 boreholes and 10 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well)	18 (Water points Rehabilitated)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>11,246</b>	5,133	45.6%	
	<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> <b>1,246</b>	<i>Domestic Dev't:</i> 5,133	<i>Domestic Dev't:</i> 412.0%	
	<i>Donor Dev't:</i> <b>10,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 11,246</b>	<b>Total 5,133</b>	<b>Total 45.6%</b>	

**Output: Promotion of Sanitation and Hygiene**

			0	inadequate funding
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>Expenditure</i>				
227001 Travel inland	<b>22,000</b>	18,554	84.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>22,000</b>	<i>Non Wage Rec't:</i> 18,554	<i>Non Wage Rec't:</i> 84.3%	
	<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%	
	<b>Total 22,000</b>	<b>Total 18,554</b>	<b>Total 84.3%</b>	

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

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres)	0 (Nil)	.00	Contractor not yet on site
Non Standard Outputs:	Training on ECOSAN Concept Done	Nil		
<i>Expenditure</i>				
312104 Other Structures	<b>10,966</b>	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> <b>10,966</b>	<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%	
	<b>Total 10,966</b>	<b>Total 3,647</b>	<b>Total 33.3%</b>	

**Output: Shallow well construction**

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not Planned for)	0 (Not Planned for)	0	understaffing in the department and limited funding
Non Standard Outputs:	10 shallow wells rehabilitated in the District	14 shallow wells rehabilitated in the District		

*Expenditure*

312104 Other Structures	<b>23,417</b>	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>	<b>23,417</b>	<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%	
<b>Total</b>	<b>23,417</b>	<b>Total 17,065</b>	<b>Total 72.9%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled)	0 (Nil)	.00	Presence of 5ml of iron in every litre of water hindred construction of iron removing plants
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*

312104 Other Structures	<b>114,609</b>	38,685	33.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>114,609</b>	<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%	
<b>Total</b>	<b>114,609</b>	<b>Total 38,685</b>	<b>Total 33.8%</b>	

**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	limited funds for projects
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 retantion for all water works compeleted in FY 2014/15	Payment of retantion for all water works compeleted in FY 2014/15		

*Expenditure*

312104 Other Structures	<b>44,686</b>	28,969	64.8%	
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**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>44,686</b>	Domestic Dev't:	28,969	Domestic Dev't:	64.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,686</b>	<b>Total</b>	<b>28,969</b>	<b>Total</b>	<b>64.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	salaries paid to four staff and natural resources department coordinated	salaries paid to four staff for 9 months and natural resources department coordinated	0	Under staffing in the departmental	
<b>Expenditure</b>					
211101 General Staff Salaries	<b>32,445</b>	24,334	75.0%		
211103 Allowances	<b>2,000</b>	1,384	69.2%		
221014 Bank Charges and other Bank related costs	<b>0</b>	68	N/A		
Wage Rec't:	<b>32,445</b>	Wage Rec't:	24,334	Wage Rec't:	75.0%
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't:	1,452	Non Wage Rec't:	72.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,445</b>	<b>Total</b>	<b>25,785</b>	<b>Total</b>	<b>74.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	90 (People participating in tree planting)	80 (People participating in tree planting)	88.89	Lack of forest rangers
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)	8 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	80.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
224006 Agricultural Supplies	<b>0</b>	12,706	N/A	

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****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**

211103 Allowances	<b>1,000</b>	1,808	180.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,234</b>	<i>Non Wage Rec't:</i> 14,514	<i>Non Wage Rec't:</i> 649.7%	
<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%	
<b>Total</b>	<b>2,234</b>	<b>Total 14,514</b>	<b>Total 649.7%</b>	

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

*Expenditure*

211103 Allowances	<b>1,500</b>	1,200	80.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,234</b>	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 53.7%	
<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%	
<b>Total</b>	<b>2,234</b>	<b>Total 1,200</b>	<b>Total 53.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 quartly sector meetings to be held at the district, 4 quartly CBOs meeting to be held at the district. Conduct 2 monitoring/visits to community based service activities.	1 quartly Sector meeting held at the district 11 CBOs were registered and issued certificates at District level	0	Inadquate means of transport to reach the field for monitoring and support supervision
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*Expenditure*

211101 General Staff Salaries	<b>55,672</b>	41,754	75.0%	
221009 Welfare and Entertainment	<b>500</b>	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	300	37.5%	
221014 Bank Charges and other Bank related costs	<b>500</b>	426	85.2%	

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

227001 Travel inland	<b>7,816</b>	3,743	47.9%	
Wage Rec't:	<b>55,672</b>	Wage Rec't: 41,754	Wage Rec't: 75.0%	
Non Wage Rec't:	<b>11,436</b>	Non Wage Rec't: 4,569	Non Wage Rec't: 39.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>67,108</b>	<b>Total 46,323</b>	<b>Total 69.0%</b>	

**Output: Probation and Welfare Support**

No. of children settled	20 (Children settled)	11 (children settled)	55.00	inadquate means of transport to reach the field
Non Standard Outputs:	250 cases of child neglect handled at district ,subcounty and village.	5 child domestic cases handled in Rwentuha Sub-county 9 child neglect cases handled at the district. One defilement case referred		

*Expenditure*

221002 Workshops and Seminars	<b>54,120</b>	25,515	47.1%	
227001 Travel inland	<b>52,000</b>	11,661	22.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>3,100</b>	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:	<b>104,120</b>	Donor Dev't: 37,176	Donor Dev't: 35.7%	
<b>Total</b>	<b>107,220</b>	<b>Total 37,176</b>	<b>Total 34.7%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village)	11 (CDWs facilitated to mobilize communities at village)	100.00	inadquate office space for some Sub-Counties like Rwentuha, and Kyegegwa
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 11 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	<b>9,521</b>	6,946	73.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>9,521</b>	Non Wage Rec't: 6,946	Non Wage Rec't: 73.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,521</b>	<b>Total 6,946</b>	<b>Total 73.0%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	1000 (FAL learners mobilized and supervised in 7subcounties)	400 ( FAL classes were mobililised and supervised in 8	40.00	High demand of FAL material such as chalk
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**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

**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**

and one town council.  
To conduct FAL tests to have 30 FAL instructors trained)

subcounties and one town council. Monthly FAL meetings were held in 8 subcounties. One FAL training was conducted in mpara subcounty, 15 FAL instructors were trained in basic adult education. 5 FAL classes were monitored they are: akooma B, mashorro, kikonge, kikoboza and ruhangire)

boards, chalk, primers and bicycles, t-shirts and budes for FAL instructors

Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances	<b>0</b>	1,280		N/A
227001 Travel inland	<b>8,875</b>	5,351		60.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,875</b>	<i>Non Wage Rec't:</i> 6,631	<i>Non Wage Rec't:</i>	74.7%
<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%
<b>Total</b>	<b>8,875</b>	<b>Total 6,631</b>	<b>Total</b>	<b>74.7%</b>

**Output: Gender Mainstreaming**

0 Inadquate funding

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

one gender mainstreaming was done in the TPC to technical staff.

*Expenditure*

227001 Travel inland	<b>1,000</b>	2,100		210.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i>	210.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 2,100</b>	<b>Total</b>	<b>210.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported 8 (youth council and executive meetings at district held) 0 (youth councils not yet operational) .00 Inadquate means of transport for Follow up.

Non Standard Outputs: 200 Youth mobilized for social-economic activities and their projects supported 43 youth groups mobilised for YLP and of which 26 have already been supported and 17 their projects have been assessed ready for funding under YLP

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>45,195</b>	4,723	10.5%	
224001 Medical and Agricultural supplies	<b>200,000</b>	1,929	1.0%	
	<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>	2.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 235,508</b>	<b>Total 6,652</b>	<b>Total 2.8%</b>	

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

No. of assisted aids supplied to disabled and elderly community	4 (Assisted aid supplied to disabled and elderly)	01 (assistive aid bought and supplied to disabled)	25.00	Inadquate means of transport for follow up
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	3 grant committee meeting held, 5 monitoring visits to supported PWDs groups, one meeting with PWDs executive meeting held in Rwentuha Subcounty		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,994	N/A	
227001 Travel inland	<b>19,331</b>	13,492	69.8%	
	<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>	80.1%
	<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%
	<b>Total 19,331</b>	<b>Total 15,486</b>	<b>Total 80.1%</b>	

**Output: Work based inspections**

Non Standard Outputs:	15 inspections at work places carried out	nil	0	inadquate funding
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*Expenditure*

227001 Travel inland	<b>1,000</b>	400	40.0%	
	<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>	40.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 1,000</b>	<b>Total 400</b>	<b>Total 40.0%</b>	

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

0

# Vote: 584 Kyegegwa District

# 2015/16 Quarter 3

## 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.

*Expenditure*

314201 Materials and supplies	<b>36,759</b>	15,253	41.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>36,759</b>	<i>Domestic Dev't:</i> 15,253	<i>Domestic Dev't:</i> 41.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>36,759</b>	<b>Total</b> 15,253	<b>Total</b> 41.5%

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	3 Staff salaries paid,( I.e District Planner Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD Programme Coordinated, departmental Staff appraised.	Staff Salaries paid , 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
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*Expenditure*

211101 General Staff Salaries	<b>25,969</b>	11,369	43.8%
221008 Computer supplies and Information Technology (IT)	<b>2,102</b>	5,337	253.9%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	213	21.3%
227001 Travel inland	<b>17,104</b>	27,913	163.2%
<i>Wage Rec't:</i>	<b>25,969</b>	<i>Wage Rec't:</i> 11,369	<i>Wage Rec't:</i> 43.8%
<i>Non Wage Rec't:</i>	<b>17,479</b>	<i>Non Wage Rec't:</i> 23,765	<i>Non Wage Rec't:</i> 136.0%
<i>Domestic Dev't:</i>	<b>5,447</b>	<i>Domestic Dev't:</i> 9,698	<i>Domestic Dev't:</i> 178.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>48,895</b>	<b>Total</b> 44,832	<b>Total</b> 91.7%

# Vote: 584 Kyegegwa District

# 2015/16 Quarter 3

## 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: Demographic data collection

Non Standard Outputs:	Analysis of Population and Housing Census results coordinated. Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out. Planning Unit supported to Improve use of Mobile VRS to print and Distribute Birth Certificate through training, monitoring and replenishment of supplies bu UNICEF at a cost of 5,398 USD	Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out. Planning Unit supported to Improve use of Mobile VR	0	Delay of funds
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#### Expenditure

227001 Travel inland	<b>22,000</b>	2,009	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	2,009	100.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>100,000</b>	0	0.0%
<b>Total</b>	<b>102,000</b>	<b>2,009</b>	<b>2.0%</b>

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

Non Standard Outputs:	Internal and external Assessment conducted, LGMSDP 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.	03 Quarterly Monitoring Visist 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 stoppin	0	Lack of transport means.
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#### Expenditure

227001 Travel inland	<b>19,072</b>	7,651	40.1%
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# Vote: 584 Kyegegwa District

# 2015/16 Quarter 3

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,113</b>	<i>Non Wage Rec't:</i>	7,651	<i>Non Wage Rec't:</i>	84.0%
<i>Domestic Dev't:</i>	<b>4,450</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,563</b>	<b>Total</b>	<b>7,651</b>	<b>Total</b>	<b>56.4%</b>

### 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

0 lack of office space

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
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#### Expenditure

211101 General Staff Salaries	<b>31,322</b>	23,491	75.0%
221008 Computer supplies and Information Technology (IT)	<b>800</b>	50	6.3%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	1,607	200.9%
222001 Telecommunications	<b>0</b>	50	N/A
227001 Travel inland	<b>6,080</b>	9,627	158.3%
<i>Wage Rec't:</i>	<b>31,322</b>	<i>Wage Rec't:</i> 23,491	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i> 11,334	<i>Non Wage Rec't:</i> 125.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>40,322</b>	<b>Total</b> 34,825	<b>Total</b> 86.4%

### Confirmation by Head of Department

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

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

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

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

**Vote: 584** Kyegegwa District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>6,911,547</b>	<i>Wage Rec't:</i> 5,175,553	<i>Wage Rec't:</i> 74.9%	
	<i>Non Wage Rec't:</i> <b>2,564,175</b>	<i>Non Wage Rec't:</i> 1,671,975	<i>Non Wage Rec't:</i> 65.2%	
	<i>Domestic Dev't:</i> <b>1,606,949</b>	<i>Domestic Dev't:</i> 959,154	<i>Domestic Dev't:</i> 59.7%	
	<i>Donor Dev't:</i> <b>911,504</b>	<i>Donor Dev't:</i> 163,401	<i>Donor Dev't:</i> 17.9%	
	<b>Total 11,994,175</b>	<b>Total 7,970,082</b>	<b>Total 66.4%</b>	

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hapuuyo sub county</b>		<i>LCIV: Kyaka county</i>		<b>121,794</b>	<b>120,138</b>
<b>Sector: Works and Transport</b>				<b>10,231</b>	<b>15,901</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,231</b>	<b>15,901</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,231</b>	<b>0</b>
LCII: Kitaleesa				10,231	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Hapuuyo S/C</b>		Other Transfers from Central Government	N/A	10,231	0
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>15,901</b>
LCII: Kitaleesa				0	15,901
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiterede-Nkakwa Kitaleesa Road</b>		Other Transfers from Central Government	N/A	0	15,901
<b>Sector: Education</b>				<b>90,525</b>	<b>75,782</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,913</b>	<b>35,752</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,913</b>	<b>35,752</b>
LCII: Iringa				5,241	4,855
Item: 263311 Conditional transfers for Primary Education					
<b>Iringa P/S</b>		Conditional Grant to Primary Education	N/A	5,241	4,855
LCII: Kigambo				6,054	2,662
Item: 263311 Conditional transfers for Primary Education					
<b>Kataturwa P/S</b>		Conditional Grant to Primary Education	N/A	6,054	2,662
LCII: Kijuma				6,970	3,399
Item: 263311 Conditional transfers for Primary Education					
<b>Kyanyinoburo P/S</b>		Conditional Grant to Primary Education	N/A	3,781	1,811
<b>Ruhunga P/S</b>		Conditional Grant to Primary Education	N/A	3,189	1,589
LCII: Kitaleesa				10,545	5,966
Item: 263311 Conditional transfers for Primary Education					
<b>Kitaleesa P/S</b>		Conditional Grant to Primary Education	N/A	6,054	2,662
<b>Hapuuyo P/S</b>		Conditional Grant to Primary Education	N/A	4,491	3,304
LCII: Kyanyambali				8,074	8,270
Item: 263311 Conditional transfers for Primary Education					

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hapuuyo sub county</b>		<i>LCIV: Kyaka county</i>		<b>121,794</b>	<b>120,138</b>
<b>Kyanyambali P/S</b>		Conditional Grant to Primary Education	N/A	8,074	8,270
LCII: Magoma Item: 263311 Conditional transfers for Primary Education				5,438	2,431
<b>Magoma P/S</b>		Conditional Grant to Primary Education	N/A	5,438	2,431
LCII: Nkaakwa Item: 263311 Conditional transfers for Primary Education				17,593	8,168
<b>Rwenyange P/S</b>		Conditional Grant to Primary Education	N/A	3,236	1,607
<b>Nkaakwa P/S</b>		Conditional Grant to Primary Education	N/A	4,554	2,100
<b>Businge P/S</b>		Conditional Grant to Primary Education	N/A	3,591	1,740
<b>Isunga P/S</b>		Conditional Grant to Primary Education	N/A	6,211	2,721
<b>LG Function: Secondary Education</b>				<b>30,612</b>	<b>40,030</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,612</b>	<b>40,030</b>
LCII: Kitaleesa Item: 263319 Conditional transfers for Secondary Schools				30,612	40,030
<b>Hapuuyo Seed school</b>		Conditional Grant to Secondary Education	N/A	30,612	40,030
<b>Sector: Health</b>				<b>21,038</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>21,038</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,038</b>	<b>0</b>
LCII: Kitaleesa Item: 263313 Conditional transfers for PHC- Non wage				21,038	0
<b>Hapuuyo HC III</b>		Conditional Grant to PHC- Non wage	N/A	21,038	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>28,455</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>28,455</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>24,766</b>
LCII: Not Specified Item: 312104 Other Structures				0	24,766
<b>Five boreholes Rehabilitated</b>	Kigambo,kasule,kyatega,Kijaguzo,Ruyonza	Donor Funding	Works Underway	0	24,766

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Hapuuyo sub county</b>		<i>LCIV: Kyaka county</i>		<b>121,794</b>	<b>120,138</b>
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>3,689</b>
LCII: Kitaleesa				0	3,689
Item: 312104 Other Structures					
<b>Payment of Retention for Kitaleesa piped Water supply system</b>		Conditional transfer for Rural Water	Completed	0	3,689

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakabara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>232,208</b>	<b>87,307</b>
<b>Sector: Works and Transport</b>				<b>10,553</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,553</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,553</b>	<b>0</b>
LCII: Kijaguzo				10,553	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakabara S/C</b>		Other Transfers from Central Government	N/A	10,553	0
<b>Sector: Education</b>				<b>200,617</b>	<b>87,307</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,967</b>	<b>43,103</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>70,680</b>	<b>0</b>
LCII: Kyatega				70,680	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with Furniture at Katamba P/S</b>		Conditional Grant to SFG	N/A	70,680	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,287</b>	<b>43,103</b>
LCII: Kigorani				9,913	4,502
Item: 263311 Conditional transfers for Primary Education					
<b>Kyankunyule P/S</b>		Conditional Grant to Primary Education	N/A	5,028	2,278
<b>Kigorani P/S</b>		Conditional Grant to Primary Education	N/A	4,886	2,225
LCII: Kijaguzo				31,531	21,819
Item: 263311 Conditional transfers for Primary Education					
<b>Kisoko P/S</b>		Conditional Grant to Primary Education	N/A	6,638	7,569
<b>Kikuuta P/S</b>		Conditional Grant to Primary Education	N/A	4,688	2,151
<b>Kyarwehuuta</b>		Conditional Grant to Primary Education	N/A	5,020	2,375
<b>Kakabara P/S</b>		Conditional Grant to Primary Education	N/A	10,047	7,404
<b>Kyaisaza P/S</b>		Conditional Grant to Primary Education	N/A	5,138	2,319
LCII: Kyatega				14,901	6,765

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakabara Sub county</b>		<i>LCIV: Kyaka county</i>		<b>232,208</b>	<b>87,307</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kasenene P/S</b>		Conditional Grant to Primary Education	N/A	5,383	2,411
<b>Katamba P/S</b>		Conditional Grant to Primary Education	N/A	4,696	2,154
<b>Kicumu P/S</b>		Conditional Grant to Primary Education	N/A	4,822	2,201
LCII: Migongwe				11,941	10,017
Item: 263311 Conditional transfers for Primary Education					
<b>Kikuba P/S</b>		Conditional Grant to Primary Education	N/A	4,720	2,162
<b>Migongwe P/S</b>		Conditional Grant to Primary Education	N/A	7,222	7,854
<b>LG Function: Secondary Education</b>				<b>61,650</b>	<b>44,204</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,650</b>	<b>44,204</b>
LCII: Kijaguzo				61,650	44,204
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kakabara SS</b>		Conditional Grant to Secondary Education	N/A	61,650	44,204
<b>Sector: Health</b>				<b>21,038</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>21,038</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,038</b>	<b>0</b>
LCII: Kijaguzo				21,038	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakabara HC III</b>		Conditional Grant to PHC- Non wage	N/A	21,038	0

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasule sub county</b>		<i>LCIV: Kyaka county</i>		<b>84,923</b>	<b>56,429</b>
<b>Sector: Works and Transport</b>				<b>5,845</b>	<b>17,878</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,845</b>	<b>17,878</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,845</b>	<b>0</b>
LCII: Kasule				5,845	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasule S/C</b>		Other Transfers from Central Government	N/A	5,845	0
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>17,878</b>
LCII: Bugogo				0	17,878
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kasule-Bugogo-Isunga-Mukyeeya 26kms Road (Labour)</b>	Kasule-Bugogo	Other Transfers from Central Government	N/A	0	17,878
<b>Sector: Education</b>				<b>58,040</b>	<b>38,551</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,928</b>	<b>10,854</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,928</b>	<b>10,854</b>
LCII: Bugogo				9,510	4,645
Item: 263311 Conditional transfers for Primary Education					
<b>Bugogo P/S</b>		Conditional Grant to Primary Education	N/A	9,510	4,645
LCII: Kasule				8,106	3,825
Item: 263311 Conditional transfers for Primary Education					
<b>Kakasoro P/S</b>		Conditional Grant to Primary Education	N/A	3,433	1,681
<b>Kasule P/S</b>		Conditional Grant to Primary Education	N/A	4,673	2,145
LCII: Kibuuba				5,312	2,384
Item: 263311 Conditional transfers for Primary Education					
<b>Kidindimya P/S</b>		Conditional Grant to Primary Education	N/A	5,312	2,384
<b>LG Function: Secondary Education</b>				<b>35,112</b>	<b>27,697</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,112</b>	<b>27,697</b>
LCII: Kasule				35,112	27,697
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kasule Seed School</b>		Conditional Grant to Secondary Education	N/A	35,112	27,697
<b>Sector: Health</b>				<b>21,038</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>21,038</b>	<b>0</b>

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasule sub county</b>		<i>LCIV: Kyaka county</i>		<b>84,923</b>	<b>56,429</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,038</b>	<b>0</b>
LCII: Kasule				21,038	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasule HC III</b>		Conditional Grant to PHC- Non wage	N/A	21,038	0

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa sub county</b>		<i>LCIV: Kyaka county</i>		<b>51,480</b>	<b>28,657</b>
<b>Sector: Works and Transport</b>				<b>6,264</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,264</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,264</b>	<b>0</b>
LCII: Kabweza				6,264	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyegegwa S/C</b>		Other Transfers from Central Government	N/A	6,264	0
<b>Sector: Education</b>				<b>45,216</b>	<b>28,657</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,216</b>	<b>28,657</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,216</b>	<b>28,657</b>
LCII: Bulingo				4,515	4,855
Item: 263311 Conditional transfers for Primary Education					
<b>Isanga P/S</b>		Conditional Grant to Primary Education	N/A	4,515	4,855
LCII: Kabweza				29,296	18,477
Item: 263311 Conditional transfers for Primary Education					
<b>Kabweza P/S</b>		Conditional Grant to Primary Education	N/A	4,830	2,204
<b>Bukere P/S</b>		Conditional Grant to Primary Education	N/A	14,095	11,209
<b>Sweswe P/S</b>		Conditional Grant to Primary Education	N/A	10,370	5,064
LCII: Kibuye				5,769	2,819
Item: 263311 Conditional transfers for Primary Education					
<b>Kibuye P/S</b>		Conditional Grant to Primary Education	N/A	5,769	2,819
LCII: Kihamba				5,635	2,505
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyinya P/S</b>		Conditional Grant to Primary Education	N/A	5,635	2,505

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>792,109</b>	<b>772,793</b>
<b>Sector: Works and Transport</b>				<b>273,758</b>	<b>332,656</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,651</b>	<b>83,101</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>99,651</b>	<b>0</b>
LCII: Kyegegwa				99,651	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyegegwa Town Council</b>		Other Transfers from Central Government	N/A	99,651	0
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>83,101</b>
LCII: Kyegegwa Ward				0	41,295
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operational costs</b>	All District Roads	Other Transfers from Central Government	N/A	0	7,121
<b>Top up for grader operator</b>		Other Transfers from Central Government	N/A	0	1,322
<b>Mechanical Imprest (Road Unit)</b>		Other Transfers from Central Government	N/A	0	18,045
<b>Kyegegwa - Kijuma - Kyanyinoburo 12.2km road (Labour)</b>		Other Transfers from Central Government	N/A	0	14,807
LCII: Nyamuhanami Ward				0	41,806
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kasenyi-Kyeisaza Nkomangani Road</b>		Other Transfers from Central Government	N/A	0	41,806
<b>LG Function: District Engineering Services</b>				<b>174,107</b>	<b>249,555</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>174,107</b>	<b>249,555</b>
LCII: Kyegegwa Ward				174,107	249,555
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administration Block Phase II (Foundation works)</b>		District Unconditional Grant - Non Wage	Works Underway	174,107	249,555
<b>Sector: Education</b>				<b>472,351</b>	<b>312,877</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,012</b>	<b>31,869</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,012</b>	<b>31,869</b>
LCII: Kibira Ward				24,436	15,920
Item: 263311 Conditional transfers for Primary Education					

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>792,109</b>	<b>772,793</b>
Nyamwegabira P/S		Conditional Grant to Primary Education	N/A	4,933	2,242
Nyabyerima P/S		Conditional Grant to Primary Education	N/A	4,089	1,926
Ngangi P/S		Conditional Grant to Primary Education	N/A	4,744	2,318
Kibira P/S		Conditional Grant to Primary Education	N/A	6,275	7,392
Kakasoro Modern P/S		Conditional Grant to Primary Education	N/A	4,396	2,041
LCII: Kyegegwa Ward Item: 263311 Conditional transfers for Primary Education				5,012	3,324
Wekomiire P/S		Conditional Grant to Primary Education	N/A	5,012	3,324
LCII: Nkaaka Ward Item: 263311 Conditional transfers for Primary Education				15,564	12,626
Kako P/S		Conditional Grant to Primary Education	N/A	7,798	4,995
Humura P/S		Conditional Grant to Primary Education	N/A	7,766	7,630
<b>LG Function: Secondary Education</b>				<b>123,198</b>	<b>99,241</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,198</b>	<b>99,241</b>
LCII: Kyegegwa Ward Item: 263319 Conditional transfers for Secondary Schools				123,198	99,241
Wekomiire SS		Conditional Grant to Secondary Education	N/A	68,232	47,450
Humura SS		Conditional Grant to Secondary Education	N/A	54,966	51,791
<b>LG Function: Skills Development</b>				<b>304,141</b>	<b>181,766</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>304,141</b>	<b>181,766</b>
LCII: Kyegegwa Ward Item: 231001 Non Residential buildings (Depreciation)				304,141	181,766
Construction of Wekomiire Vocational Institute		Conditional Grant to SFG	Works Underway	304,141	181,766
<b>Sector: Health</b>				<b>46,000</b>	<b>127,261</b>

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegegwa Town Council</b>		<i>LCIV: Kyaka county</i>		<b>792,109</b>	<b>772,793</b>
<i>LG Function: Primary Healthcare</i>				<b>46,000</b>	<b>127,261</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>13,661</b>	<b>16,249</b>
LCII: Kyegegwa Ward				13,661	16,249
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructing a maternity ward at Kyegegwa HC IV phase 1</b>		Conditional Grant to PHC - development	Works Underway	13,661	16,249
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,301</b>	<b>8,475</b>
LCII: Kyegegwa				11,301	8,475
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Wekomiire</b>		Conditional Grant to NGO Hospitals	N/A	11,301	8,475
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,038</b>	<b>102,537</b>
LCII: Kyegegwa Ward				21,038	102,537
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyegegwa HC IV</b>		Conditional Grant to PHC- Non wage	N/A	21,038	102,537

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpara sub county</b>		<i>LCIV: Kyaka county</i>		<b>245,040</b>	<b>168,140</b>
<b>Sector: Works and Transport</b>				<b>6,142</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,142</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,142</b>	<b>0</b>
LCII: Mpara Town Board				6,142	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpara S/C</b>		Other Transfers from Central Government	N/A	6,142	0
<b>Sector: Education</b>				<b>196,822</b>	<b>168,140</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>153,955</b>	<b>135,501</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>105,699</b>	<b>96,588</b>
LCII: Mpara Town Board				35,039	42,924
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classrooms at Mpara P/S</b>		Conditional Grant to SFG	Works Underway	35,039	42,924
LCII: Rwahunga				70,660	53,664
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with Furniture at Kisinda P/S</b>		Conditional Grant to SFG	Works Underway	70,660	53,664
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,256</b>	<b>38,913</b>
LCII: Bugido				4,649	6,306
Item: 263311 Conditional transfers for Primary Education					
<b>Kakindo P/S</b>		Conditional Grant to Primary Education	N/A	4,649	6,306
LCII: Bujubuli				6,756	7,252
Item: 263311 Conditional transfers for Primary Education					
<b>Bujubuli P/S</b>		Conditional Grant to Primary Education	N/A	6,756	7,252
LCII: Kisambya				14,917	14,792
Item: 263311 Conditional transfers for Primary Education					
<b>Kakoni P/S</b>		Conditional Grant to Primary Education	N/A	5,698	5,964
<b>Kisambya P/S</b>		Conditional Grant to Primary Education	N/A	9,218	8,829
LCII: Rwahunga				21,934	10,562
Item: 263311 Conditional transfers for Primary Education					

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpara sub county</b>		<i>LCIV: Kyaka county</i>		<b>245,040</b>	<b>168,140</b>
<b>Mpara P/S</b>		Conditional Grant to Primary Education	N/A	6,740	3,293
<b>Nyakatoma P/S</b>		Conditional Grant to Primary Education	N/A	5,312	2,384
<b>Nyakasaka P/S</b>		Conditional Grant to Primary Education	N/A	3,126	1,565
<b>Kisinda P/S</b>		Conditional Grant to Primary Education	N/A	3,639	1,757
<b>Kibaale P/S</b>		Conditional Grant to Primary Education	N/A	3,118	1,562
<b>LG Function: Secondary Education</b>				<b>42,867</b>	<b>32,639</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,867</b>	<b>32,639</b>
LCII: Mpara Town Board				42,867	32,639
Item: 263319 Conditional transfers for Secondary Schools					
<b>Mpara SS</b>		Conditional Grant to Secondary Education	N/A	42,867	32,639
<b>Sector: Health</b>				<b>42,076</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>42,076</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,076</b>	<b>0</b>
LCII: Bujubuli				21,038	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bujubuli HC III</b>		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					
<b>Mpara HC III</b>		Conditional Grant to PHC- Non wage	N/A	21,038	0

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>422,732</b>	<b>103,610</b>
<b>Sector: Works and Transport</b>				<b>55,024</b>	<b>1,191</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>1,191</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>1,191</b>
LCII: Not Specified				0	1,191
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supervision of Gangers</b>		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>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>55,024</b>	<b>0</b>
LCII: Not Specified				55,024	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Headquarter buildings</b>		Locally Raised Revenues	N/A	55,024	0
<b>Sector: Education</b>				<b>61,957</b>	<b>52,534</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,957</i>	<i>52,534</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,957</b>	<b>33,608</b>
LCII: Not Specified				9,957	33,608
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Arrears for the FY 2014/15</b>		Conditional Grant to SFG	Completed	9,957	14,108
<b>Refund to the Treasury</b>		Conditional Grant to SFG	Not Started	0	19,500
<b>Output: Latrine construction and rehabilitation</b>				<b>52,000</b>	<b>18,927</b>
LCII: Not Specified				52,000	18,927
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 20 stance latrines in 4 P/S</b>		Conditional Grant to SFG	Works Underway (Rwenyange & kakinda)	52,000	18,927
<b>Sector: Water and Environment</b>				<b>268,992</b>	<b>34,632</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>268,992</i>	<i>34,632</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>120,000</b>	<b>0</b>
LCII: Not Specified				120,000	0
Item: 231004 Transport equipment					
<b>Procurement of department vehicle</b>		Conditional transfer for Rural Water	N/A	120,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>10,966</b>	<b>3,647</b>
LCII: Not Specified				10,966	3,647
Item: 312104 Other Structures					

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kyaka county</i>		<b>422,732</b>	<b>103,610</b>
<b>Latrine constructed at a Rural Growth Center</b>		Conditional transfer for Rural Water	N/A	10,966	0
<b>Payment of Retention</b>		Conditional transfer for Rural Water	Not Started	0	3,647
<b>Output: Shallow well construction</b>				<b>23,417</b>	<b>17,065</b>
LCII: Not Specified				23,417	17,065
Item: 312104 Other Structures					
<b>10 shallow wells rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	23,417	17,065
<b>Output: Borehole drilling and rehabilitation</b>				<b>114,609</b>	<b>13,919</b>
LCII: Not Specified				114,609	13,919
Item: 312104 Other Structures					
<b>Five hand pump boreholes drilled</b>		Conditional transfer for Rural Water	N/A	91,187	0
<b>8 Deep boreholes rehabilitated</b>		Conditional transfer for Rural Water	Works Underway	23,423	13,919
<b>Sector: Social Development</b>				<b>36,759</b>	<b>15,253</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>36,759</b>	<b>15,253</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,759</b>	<b>15,253</b>
LCII: Not Specified				36,759	15,253
Item: 314201 Materials and supplies					
<b>Support to CDD Groups</b>		LGMSD (Former LGDP)	Works Underway	36,759	15,253

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruyonza sub county</b>		<i>LCIV: Kyaka county</i>		<b>132,283</b>	<b>46,533</b>
<b>Sector: Works and Transport</b>				<b>6,926</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,926</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,926</b>	<b>0</b>
LCII: Kijongobya				6,926	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Ruyonza S/C</b>		Other Transfers from Central Government	N/A	6,926	0
<b>Sector: Education</b>				<b>62,679</b>	<b>46,533</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,679</i>	<i>46,533</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,000</b>	<b>28,618</b>
LCII: Kishagazi				35,000	28,618
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classrooms at Kishagazi P/S</b>		Conditional Grant to SFG	Works Underway	35,000	28,618
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,679</b>	<b>17,915</b>
LCII: Karwenyi				5,075	2,295
Item: 263311 Conditional transfers for Primary Education					
<b>Karwenyi P/S</b>		Conditional Grant to Primary Education	N/A	5,075	2,295
LCII: Katiirwe				6,188	3,023
Item: 263311 Conditional transfers for Primary Education					
<b>Ruteerwa P/S</b>		Conditional Grant to Primary Education	N/A	6,188	3,023
LCII: Kijongobya				6,188	2,712
Item: 263311 Conditional transfers for Primary Education					
<b>Kabbani P/S</b>		Conditional Grant to Primary Education	N/A	6,188	2,712
LCII: Kishagazi				10,229	9,884
Item: 263311 Conditional transfers for Primary Education					
<b>Kiburara P/S</b>		Conditional Grant to Primary Education	N/A	5,627	2,502
<b>Kishagazi P/S</b>		Conditional Grant to Primary Education	N/A	4,601	7,382
<b>Sector: Health</b>				<b>62,678</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>62,678</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>62,678</b>	<b>0</b>

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruyonza sub county</b>		<i>LCIV: Kyaka county</i>		<b>132,283</b>	<b>46,533</b>
LCII: Karwenyi				62,678	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction/completion of Maternity ward at Karwenyi HC II phase II</b>		LGMSD (Former LGDP)	N/A	59,182	0
<b>payment of Retention for construction of Maternity ward at karwenyi HCII phase 1</b>		LGMSD (Former LGDP)	N/A	3,496	0

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwentuha sub county</b>		<i>LCIV: Kyaka county</i>		<b>666,751</b>	<b>180,140</b>
<b>Sector: Works and Transport</b>				<b>405,313</b>	<b>43,625</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>405,313</b>	<b>43,625</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,022</b>	<b>0</b>
LCII: Migamba				9,022	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Rwentuha S/C</b>		Other Transfers from Central Government	N/A	9,022	0
<b>Output: District Roads Maintenance (URF)</b>				<b>396,291</b>	<b>43,625</b>
LCII: Migamba				0	23,290
Item: 263312 Conditional transfers for Road Maintenance					
<b>Migongwe-Migamba-Rwentuha-Kazinga 28kms Road (Labour)</b>		Other Transfers from Central Government	N/A	0	23,290
LCII: Ngangi				396,291	20,335
Item: 263312 Conditional transfers for Road Maintenance					
<b>Bujunjura – Ntungamo –Mukashasha (Mechanised)</b>		Other Transfers from Central Government	N/A	396,291	20,335
<b>Sector: Education</b>				<b>216,752</b>	<b>111,235</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,097</b>	<b>96,159</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>70,660</b>	<b>65,126</b>
LCII: Migamba				70,660	65,126
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with Furniture at Bugarama P/S</b>		Conditional Grant to SFG	Works Underway	70,660	65,126
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,437</b>	<b>31,034</b>
LCII: Migamba				14,736	8,138
Item: 263311 Conditional transfers for Primary Education					
<b>Migamba P/S</b>		Conditional Grant to Primary Education	N/A	6,306	4,018
<b>Sooba P/S</b>		Conditional Grant to Primary Education	N/A	5,730	2,800
<b>Bugarama P/S</b>		Conditional Grant to Primary Education	N/A	2,700	1,321
LCII: Ngangi				17,127	13,257
Item: 263311 Conditional transfers for Primary Education					

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rwentuha sub county</b>		<i>LCIV: Kyaka county</i>		<b>666,751</b>	<b>180,140</b>
<b>St Adolf Ngangi P/S</b>		Conditional Grant to Primary Education	N/A	3,615	1,749
<b>Ruhangiire P/S</b>		Conditional Grant to Primary Education	N/A	4,002	1,893
<b>Kabaraba P/S</b>		Conditional Grant to Primary Education	N/A	4,223	1,976
<b>Kyarujumba P/S</b>		Conditional Grant to Primary Education	N/A	5,288	7,639
LCII: Rutaraka Item: 263311 Conditional transfers for Primary Education				9,574	9,639
<b>Kazinga P/S</b>		Conditional Grant to Primary Education	N/A	4,870	7,482
<b>Rutaraka P/S</b>		Conditional Grant to Primary Education	N/A	4,704	2,157
<b>LG Function: Secondary Education</b>				<b>104,655</b>	<b>15,076</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,655</b>	<b>15,076</b>
LCII: Migamba Item: 263319 Conditional transfers for Secondary Schools				104,655	15,076
<b>St Lawrence Vocational SS</b>		Conditional Grant to Secondary Education	N/A	104,655	15,076
<b>Sector: Water and Environment</b>				<b>44,686</b>	<b>25,280</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,686</b>	<b>25,280</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>44,686</b>	<b>25,280</b>
LCII: Rutaraka Item: 312104 Other Structures				44,686	25,280
<b>First Phase of Kazinga Water Supply System constructed</b>		Conditional transfer for Rural Water	Works Underway	44,686	25,280

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 584** Kyegegwa District**2015/16 Quarter 3****Checklist for QUARTER 3 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