

Vote: 584 Kyegegwa District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kyegegwa District

Date: 20/10/2014

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	712,335	100,499	14%
2a. Discretionary Government Transfers	1,784,204	421,968	24%
2b. Conditional Government Transfers	7,321,997	1,923,297	26%
2c. Other Government Transfers	711,647	171,575	24%
3. Local Development Grant	232,254	58,064	25%
4. Donor Funding	974,391	450,717	46%
Total Revenues	11,736,829	3,126,121	27%

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	795,156	161,673	159,874	20%	20%	99%
2 Finance	359,401	99,086	98,630	28%	27%	100%
3 Statutory Bodies	499,595	97,392	71,595	19%	14%	74%
4 Production and Marketing	1,172,456	321,879	293,208	27%	25%	91%
5 Health	1,900,564	692,081	536,582	36%	28%	78%
6 Education	4,718,206	1,244,614	1,088,833	26%	23%	87%
7a Roads and Engineering	1,008,464	202,918	59,127	20%	6%	29%
7b Water	461,357	114,931	49,241	25%	11%	43%
8 Natural Resources	154,268	22,638	22,585	15%	15%	100%
9 Community Based Services	430,673	92,315	39,234	21%	9%	43%
10 Planning	196,615	51,510	49,520	26%	25%	96%
11 Internal Audit	40,076	6,882	6,882	17%	17%	100%
Grand Total	11,736,829	3,107,917	2,475,310	26%	21%	80%
Wage Rec't:	5,610,373	1,365,600	1,365,600	24%	24%	100%
Non Wage Rec't:	2,346,335	564,038	499,843	24%	21%	89%
Domestic Dev't	2,805,730	727,562	357,357	26%	13%	49%
Donor Dev't	974,391	450,717	252,509	46%	26%	56%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District planned to raise Ugx. 11,736,829,000/= during the FY 2013/14 by the end of the first quarter, it had realized Ugx. 3,133,538,000/= (27%) of the total budget which exceeded the targeted 25% of the Budget this was because of receiving more funds from UNICEF for educational activities, unbudgeted for funds from MOH for house to house immunization, however no funds were received from Luwero Rwenzori Development Program, little was received from Uganda Road Fund. Amount Ugx. 3,118,580,000/= (99% of the released funds during the quarter) was disbursed to sectors for service delivery and amount Ugx. 2,475,671,000/= (79% of total released funds to departments) was spent during the quarter. The low absorption rate was attributed to long and bureaucratic procurement process for most of Capital Projects under rural water grant. LDG, SFG and PHC development grant as well as donor activities which was not implemented as

Vote: 584 Kyegegwa District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

the funds were received late September 2013. a total of Ugx. 14,958,000/= remained on the general collection account from locally raised revenue for the month of September 2013.

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	712,335	100,499	14%
Other licences	8,335	1,212	15%
Local Service Tax	29,237	6,185	21%
Market/Gate Charges	62,785	21,863	35%
Miscellaneous	94,200	6,075	6%
contract fees	33,502	7,750	23%
Land Fees	88,918	6,524	7%
Other Fees and Charges	74,570	500	1%
Public Health Licences	7,143	0	0%
Business licences	59,818	30,208	50%
Agency Fees	7,142	0	0%
Animal & Crop Husbandry related levies	172,399	9,949	6%
Application Fees	10,286	2,987	29%
Cess on produce	64,000	7,246	11%
2a. Discretionary Government Transfers	1,784,204	421,968	24%
District Unconditional Grant - Non Wage	886,149	221,537	25%
Transfer of District Unconditional Grant - Wage	719,472	167,697	23%
Urban Unconditional Grant - Non Wage	53,390	13,347	25%
Transfer of Urban Unconditional Grant - Wage	125,194	19,388	15%
2b. Conditional Government Transfers	7,321,997	1,923,297	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional Grant to NGO Hospitals	11,301	2,825	25%
Conditional Grant to SFG	623,086	155,771	25%
Conditional Grant to Secondary Education	326,892	108,964	33%
Conditional Grant to Women Youth and Disability Grant	8,096	2,024	25%
Conditional Grant to Primary Salaries	2,297,621	548,020	24%
Conditional transfer for Rural Water	365,532	91,383	25%
Conditional Grant to Primary Education	268,387	89,462	33%
Conditional Grant to Secondary Salaries	890,986	269,205	30%
Conditional Grant to PHC Salaries	1,159,324	290,284	25%
Conditional Grant to PHC- Non wage	76,735	19,184	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	77,640	5,985	8%
Conditional Grant to PAF monitoring	24,931	6,233	25%
Conditional Grant to Functional Adult Lit	8,875	2,219	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	1,234	25%
Conditional Grant to Community Devt Assistants Non Wage	11,470	2,868	25%
Conditional Grant to Agric. Ext Salaries	28,002	1,074	4%
Conditional Grant for NAADS	601,404	200,468	33%
Conditional Grant to PHC - development	65,303	16,326	25%
NAADS (Districts) - Wage	171,735	42,934	25%
Conditional transfers to Production and Marketing	50,353	12,588	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	27,000	23%
Conditional transfers to Special Grant for PWDs	16,902	4,226	25%
Sanitation and Hygiene	22,000	5,500	25%

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	24,213	6,053	25%
Conditional transfers to DSC Operational Costs	17,751	4,438	25%
2c. Other Government Transfers	711,647	171,575	24%
Unspent balances – Other Government Transfers	30,390	25,018	82%
CAIIP - 3	13,100	0	0%
Unspent balances – Conditional Grants	18,262	66,633	365%
Road maintenance(Road Fund)	347,895	39,820	11%
National Women Council Funds	3,000	0	0%
MOH - M.track	6,600	0	0%
MOH - House to House		38,979	
MoES (UNEB)	5,765	0	0%
Luwero Rwenzori	277,695	0	0%
Education	4,500	0	0%
Avian Disease Surveillance	4,440	0	0%
Monitoring & teaching grant		1,125	
3. Local Development Grant	232,254	58,064	25%
LGMSD (Former LGDP)	232,254	58,064	25%
4. Donor Funding	974,391	450,717	46%
Institutional Capacity Building (ICB)	72,604	0	0%
IGAD	11	11	99%
UNICEF	573,818	264,926	46%
GLOBAL FUND	29,853	0	0%
BAYLOR COLLEGE	148,366	36,042	24%
Unspent BAYLOR COLLEGE	47	47	100%
Unspent GLOBAL FUND	20,499	20,499	100%
Unspent UNICEF	129,193	129,193	100%
Total Revenues	11,736,829	3,126,121	27%

(i) Cummulative Performance for Locally Raised Revenues

The District Planned to collect Ugx. 712,335,000/= during the FY 2013/14, however by the end of September 2013, it had collected only Ugx. 100,499,226/= (14%). Poor performance is attributed to the ban on forestry products and low collections from animal movement permits

(ii) Cummulative Performance for Central Government Transfers

The District Planned to receive Ugx 10,050,102,000/= during the FY 2013/14 from Central Government Transfers only Ugx. 2,582,322,000 /=(26%) was received by the end of September 2013, however no funds were received from CAIIP, LRDP, UNEB and Avian Disease Surveillance more so Ugx. 38,979,400/= was received from MOH for house to house Immunization.

(iii) Cummulative Performance for Donor Funding

The District Planned to received Ugx. 974,391,356/= During The FY 2013/14 from donors, however by the end of september 2013 it had received Ugx. 450,717,269/= (185%). The deviation is explained by more funds received from UNICEF and UNICEF and Baylor Uganda unspent balances for the FY 2013/14.

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	706,839	152,605	22%	176,710	152,605	86%
Conditional Grant to PAF monitoring	6,125	1,471	24%	1,531	1,471	96%
Locally Raised Revenues	78,222	6,452	8%	19,556	6,452	33%
Unspent balances – Other Government Transfers	4,939	181	4%	1,235	181	15%
Multi-Sectoral Transfers to LLGs	276,971	64,188	23%	69,243	64,188	93%
District Unconditional Grant - Non Wage	78,357	14,758	19%	19,589	14,758	75%
Transfer of District Unconditional Grant - Wage	262,225	65,556	25%	65,556	65,556	100%
<i>Development Revenues</i>	88,317	9,067	10%	22,079	9,067	41%
LGMSD (Former LGDP)	22,845	5,711	25%	5,711	5,711	100%
Unspent balances – Conditional Grants	255	255	100%	64	255	400%
Multi-Sectoral Transfers to LLGs	65,217	3,101	5%	16,304	3,101	19%
Total Revenues	795,156	161,673	20%	198,789	161,673	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	706,839	152,488	22%	176,710	152,488	86%
Wage	387,418	84,944	22%	96,855	84,944	88%
Non Wage	319,421	67,545	21%	79,855	67,545	85%
<i>Development Expenditure</i>	88,317	7,386	8%	22,079	7,386	33%
Domestic Development	88,317	7,386	8%	22,079	7,386	33%
Donor Development	0	0		0	0	
Total Expenditure	795,156	159,874	20%	198,789	159,874	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		117	0%			
<i>Development Balances</i>		1,681	2%			
Domestic Development		1,681	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,799	0%			

The administration department planned to receive Ugx. 198,789,000/= during the first quarter but it received only Ugx. 161,673,000/= (81%) and spent Ugx. 159,874,000/= (80%) including Ugx. 64,188,000/= which was transferred to lower Local Government. The balance of only Ugx. 1,799,000/= of which 117,000/= was for the bank charges while 1,681,000/= was for capacity building grant which was not enough for any planned CBG activity

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

The balance of Ugx. 1,799,000/= on the bank accounts was for for the bank charges (Ugx. 117,000/=) while 1,681,000/= was for capacity building grant which was not enough for any planned CBG activity during the quarter.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of administrative buildings constructed	1	1
Function Cost (UShs '000)	795,156	159,874
Cost of Workplan (UShs '000):	795,156	159,874

4 Workshops attended, 5 official Visists made in various Ministries, Audit Responses submitted to the OAG, Airtime and modem subscription made, stationery procured, Printing of Payroll done, paychange reports and payslips submitted to the MOPS for three months, Office equipments repaired, Compound Cleaned for three months, Generator fuel Procured, Electrical Installations done at the District Headquarters, Guarding of offices, equipments, assets and premises for 3 months done at the District Headquarters, Airtime and Office stamp procured

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	359,401	99,086	28%	89,850	99,086	110%
Locally Raised Revenues	49,894	4,990	10%	12,474	4,990	40%
Unspent balances – Other Government Transfers	3,054	3,054	100%	763	3,054	400%
Multi-Sectoral Transfers to LLGs	175,888	43,773	25%	43,972	43,773	100%
District Unconditional Grant - Non Wage	45,977	26,122	57%	11,494	26,122	227%
Transfer of District Unconditional Grant - Wage	84,588	21,147	25%	21,147	21,147	100%
Total Revenues	359,401	99,086	28%	89,850	99,086	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,401	98,630	27%	89,850	98,630	110%
Wage	84,588	21,147	25%	21,147	21,147	100%
Non Wage	274,813	77,483	28%	68,703	77,483	113%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	359,401	98,630	27%	89,850	98,630	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		456	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		456	0%			

The department received Ugx. 102,964,000/= (115%) out of Ugx. 89,850,000 Q1 budget and spent 96,231,000 (107% of the quarter budget) . This is because of multi-sectoral transfers to LLGs for Local revenue and increased expenditure for Cess on Produce Mobilisation and sensitization

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

The unspent funds on the bank account are to cater for bank charges and priority activities before returns are filled and release from central government.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2013	25/07/2013
Value of LG service tax collection	29236999	6185122
Value of Other Local Revenue Collections	347199501	94314104
Date of Approval of the Annual Workplan to the Council	24/04/2013	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	30/08/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	28/09/2013
Function Cost (UShs '000)	359,401	98,630
Cost of Workplan (UShs '000):	359,401	98,630

Vote: 584 Kyegegwa District

2013/14 Quarter 1

Workplan 2: Finance

During the 1st quarter, finance department registered the following achievements; Prepared and submitted final accounts for the FY 2012/2013, Prepared the final budget for the FY 2013/2014, The department received revenue and made payments, Supervision of accountants in the sub-counties,

Collection of local revenue by the revenue office, Collection of notification of the releases from the Ministry of Finance, Planning and Economic Development, Verification and retirement of advances during the quarter was done. Attending all district meetings by the department, Collection of returns from sub-counties was done, Follow up of issues connected to Cess on Produce was done, Did Training of Contractors about Cess on Produce, Attended meetings organized by the Mpara United Farmers about Cess on Produce and Rwenzori Market, Attended internal and external assessment, Making and submission of monthly reports, Filing of district URA returns, Attending lease of markets meeting, Prepared district NAADS consolidated reports, Mobilization of local revenue, Made responses to internal and external audit reports., osted and reconciled all books of accounts, During the quarter in question, the following were the challenges; Inadequate office space which affects smooth operation of the department, Resistance in paying Cess on Produce by cattle traders from Rwenzori market. Lack of enough stationery to run the office, Inadequate funds to cater for all the needs of the department. poor road network hampers supervision visits.

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	499,595	97,392	19%	124,899	97,392	78%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	17,751	4,438	25%	4,438	4,438	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	27,000	23%	29,250	27,000	92%
Conditional transfers to Councillors allowances and Ex	77,640	5,985	8%	19,410	5,985	31%
Locally Raised Revenues	51,470	5,876	11%	12,867	5,876	46%
Unspent balances – Other Government Transfers	20,410	20,410	100%	5,103	20,410	400%
Multi-Sectoral Transfers to LLGs	82,679	0	0%	20,670	0	0%
District Unconditional Grant - Non Wage	38,512	16,000	42%	9,628	16,000	166%
Transfer of District Unconditional Grant - Wage	42,611	10,653	25%	10,653	10,653	100%
Total Revenues	499,595	97,392	19%	124,899	97,392	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	499,595	71,595	14%	124,899	71,595	57%
Wage	260,651	37,653	14%	65,163	37,653	58%
Non Wage	238,944	33,942	14%	59,736	33,942	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	499,595	71,595	14%	124,899	71,595	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,797	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,797	5%			

Statutory bodies department planned to receive Ugx. 124,899,000/= during the 1st quarter but it received Ugx. 97,392,000 (78%), and spent Ugx. 71,595,000/= (57%) of the quarter budget. Poor performance was as a result of LC1 and LC2 chairperson ex-gratia which is usually disbursed during the 4th quarter.

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

Ugx. 20,410,432/= to be returned to the centre being excess of exgratia for LC 1 and LC II Chairpersons some of LC1 and LC II have have no substantive elected chairpersons, Ugx. 5,386,568/= was meant for the council sitting during the month of October.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	6
No. of Land board meetings	12	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	04	1
Function Cost (US\$ '000)	499,595	71,595
Cost of Workplan (US\$ '000):	499,595	71,595

01 council and 01 sectoral committees meeting held. 3 months Staff salaries paid for 05 staff, 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 3 workshops & seminars attended. 02 National Adverts made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 15 Contracts agreements made, procured computer consumables and stationery. 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 report submitted, Computer consumables procured. 1 Land Board Meeting held at the District Hqs, 6 Land applications cleared at the District Hqs, 1 quarterly work plan and report submitted.

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	310,280	63,186	20%	77,570	63,186	81%
Conditional Grant to Agric. Ext Salaries	28,002	1,074	4%	7,000	1,074	15%
Conditional transfers to Production and Marketing	22,659	5,665	25%	5,665	5,665	100%
NAADS (Districts) - Wage	171,735	42,934	25%	42,934	42,934	100%
Locally Raised Revenues	14,504	0	0%	3,626	0	0%
Other Transfers from Central Government	4,440	0	0%	1,110	0	0%
Unspent balances – Other Government Transfers	653	653	100%	163	653	400%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
District Unconditional Grant - Non Wage	7,143	0	0%	1,786	0	0%
Transfer of District Unconditional Grant - Wage	51,445	12,861	25%	12,861	12,861	100%
<i>Development Revenues</i>	862,176	258,693	30%	215,544	258,693	120%
Conditional Grant for NAADS	601,404	200,468	33%	150,351	200,468	133%
Conditional transfers to Production and Marketing	27,694	6,923	25%	6,923	6,923	100%
Locally Raised Revenues	6,661	2,926	44%	1,665	2,926	176%
Other Transfers from Central Government	222,050	0	0%	55,513	0	0%
Unspent balances – Conditional Grants	4	48,375	1080281%	1	48,375	4319196%
Multi-Sectoral Transfers to LLGs	4,362	0	0%	1,091	0	0%
Total Revenues	1,172,456	321,879	27%	293,114	321,879	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,280	61,669	20%	77,570	61,669	80%
Wage	251,182	56,869	23%	62,795	56,869	91%
Non Wage	59,098	4,800	8%	14,774	4,800	32%
<i>Development Expenditure</i>	862,176	231,540	27%	215,544	231,540	107%
Domestic Development	862,176	231,540	27%	215,544	231,540	107%
Donor Development	0	0		0	0	
Total Expenditure	1,172,456	293,208	25%	293,114	293,208	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,517	0%			
<i>Development Balances</i>		27,154	3%			
Domestic Development		27,154	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,671	2%			

Total of Ugx. 321,879,000/= was released to the department (27% of the Annual budget); including Ugx. 291,722,750/= NAADS release from the centre, Ugx. 12,588,000/= Production and Marketing Grant (PMG) and Ugx. 2,926,300/= co-funding for the two programmes. Of the Ugx. 291,722,750/= NAADS release, Ugx 225,907,852/= was transferred to the 8 LLGs of Kasule, Kakabara, Hapuuyo, Mpara, Kyegegwa, Rwentuha, Ruyonza and Kyegegwa Town Council. Total Expenditure was Ugx. 293,208,000/=-, including shs. 225,902,852/= transferred to the 8 LLGs for NAADS activities, Ugx. 45,306,400/= district NAADS expenditure, and Ugx. 6,017,000/= under PMG.

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

Funds for quarter released late so procurements for inputs could not be made as it was late for the planting season

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	8	8
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	4650	1163
No. of farmers receiving Agriculture inputs	4650	1163
Function Cost (US\$ '000)	793,467	272,813
Function: 0182 District Production Services		
No. of livestock vaccinated	2000	0
No. of livestock by type undertaken in the slaughter slabs	350	96
No of plant clinics/mini laboratories constructed	12	0
Function Cost (US\$ '000)	335,570	20,395
Function: 0183 District Commercial Services		
No of cooperative groups supervised	8	12
No. of cooperative groups mobilised for registration	3	4
No. of cooperatives assisted in registration	3	4
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	6	1
No of businesses issued with trade licenses	400	7
No of awareness radio shows participated in	8	1
No. of producers or producer groups linked to market internationally through UEPB	8	2
No. of market information reports disseminated	8	6
Function Cost (US\$ '000)	43,419	0
Cost of Workplan (US\$ '000):	1,172,456	293,208

Collection of production and marketing data was on-going, July to September 2013 quarterly progress reports compiled and submitted, farm visits and on-site demonstrations and animal treatments for control of livestock diseases conducted; Including:

•45 field visits in the parishes of Kyegegwa, Kibuye, Nkaaka, Bulingo, Kijuma, Kyatega, Nkomangani, Kitaleesa, Kibira, Nyamugura, Nkaakwa, Kigambo, Mpara, Kijongobya, Kiremba and Kijaguzo, Advice tendered to 33 farmers / herdsmen on control of endemic diseases; Pest and disease (especially BBW) surveillance and control activities undertaken in all 8 LLGs, Collection of crop production and marketing data done, activity was still on-going, 3,000 Kilograms of maize seed, 7,000 kilograms of bean seed and 200,000 coffee seedlings equivalent to 411 acres) delivered to the district and distributed to 243 civilian veteran beneficiaries; under the Presidential Initiative to support veterans in the Luwero-Rwenzori catchment area. Technical verification carried out for all the deliveries, Official launching of the program done on 5th September, a where over 300 farmers were trained on coffee value chain, 77 H/C treated against East Coast Fever and Internal parasites; 19 meat inspections, 7 slaughter places / butcheries inspected, and advice tendered on personal and meat hygiene to meat handlers, Disease surveillance and enforcement of veterinary regulations; where 9 surveillances were done in Ruyonza – Kiruhura, Rwentuha, Butoke – Mubende and Muziizi – Kibaale. The district was found to be free of notifiable diseases

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,336,674	356,714	27%	334,169	356,714	107%
Conditional Grant to PHC Salaries	1,159,324	290,284	25%	289,831	290,284	100%
Conditional Grant to PHC- Non wage	76,735	19,184	25%	19,184	19,184	100%
Conditional Grant to NGO Hospitals	11,301	2,825	25%	2,825	2,825	100%
Locally Raised Revenues	43,661	5,178	12%	10,915	5,178	47%
Unspent balances – Other Government Transfers	264	264	100%	66	264	399%
Other Transfers from Central Government	6,600	38,979	591%	1,650	38,979	2362%
Multi-Sectoral Transfers to LLGs	22,449	0	0%	5,612	0	0%
District Unconditional Grant - Non Wage	16,340	0	0%	4,085	0	0%
<i>Development Revenues</i>	563,890	335,366	59%	140,972	335,366	238%
Conditional Grant to PHC - development	65,303	16,326	25%	16,326	16,326	100%
Unspent balances - donor	20,557	126,978	618%	5,139	126,978	2471%
Donor Funding	422,824	176,773	42%	105,706	176,773	167%
LGMSD (Former LGDP)	47,883	15,289	32%	11,971	15,289	128%
Multi-Sectoral Transfers to LLGs	7,324	0	0%	1,831	0	0%
Total Revenues	1,900,564	692,081	36%	475,141	692,081	146%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,336,674	352,250	26%	334,168	352,250	105%
Wage	1,159,324	290,284	25%	289,831	290,284	100%
Non Wage	177,350	61,966	35%	44,337	61,966	140%
<i>Development Expenditure</i>	563,890	184,332	33%	140,972	184,332	131%
Domestic Development	120,510	7,176	6%	30,127	7,176	24%
Donor Development	443,380	177,156	40%	110,845	177,156	160%
Total Expenditure	1,900,564	536,582	28%	475,141	536,582	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,464	0%			
<i>Development Balances</i>		151,034	27%			
Domestic Development		24,439	20%			
Donor Development		126,596	29%			
Total Unspent Balance (Provide details as an annex)		155,498	8%			

The Health Sector received Ugx. 577,547,000/= (30% of its annual budget) by the end of the September 2013. as a result of receiving more donor funding from UNICEF and Baylor Uganda as well as Funds from MOH for Family Health Days, HIV/AIDS activities and House to House Immunization. A total of Ugx. 536,582,000/= (28% of the annual budget) was spent during the quarter of which Ugx. 290,284,000 was spent on PHC salaries.

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

Tender could not be awarded as funds were not yet enough for installation of HEP in the HC III of Mpara, Hapuyuo, Kakabara, Kasule and Kyegegwa HCV.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	5000	631
Number of inpatients that visited the NGO Basic health facilities	900	175
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	21
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	116
Number of trained health workers in health centers	165	138
No. of trained health related training sessions held.	70	5
Number of outpatients that visited the Govt. health facilities.	165713	45557
Number of inpatients that visited the Govt. health facilities.	11600	2587
No. and proportion of deliveries conducted in the Govt. health facilities	3600	961
%age of approved posts filled with qualified health workers	99	78
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	14000	1894
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Defecation Free(ODF)	453	0
No of maternity wards constructed	1	1
Function Cost (US\$ '000)	1,900,564	536,582
Cost of Workplan (US\$ '000):	1,900,564	536,582

OPD attendance 46,188 was registered in Health Centres, 982 deliveries, 2762 IPD admissions and 2010 DPT3 under one year. Maternity ward in Bugogo HCII is under construction and power installation in health centres still under procurement.

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,875,789	1,032,566	27%	968,947	1,032,566	107%
Conditional Grant to Primary Salaries	2,297,621	548,020	24%	574,405	548,020	95%
Conditional Grant to Secondary Salaries	890,986	269,205	30%	222,746	269,205	121%
Conditional Grant to Primary Education	268,387	89,462	33%	67,097	89,462	133%
Conditional Grant to Secondary Education	326,892	108,964	33%	81,723	108,964	133%
Conditional transfers to School Inspection Grant	24,213	6,053	25%	6,053	6,053	100%
Locally Raised Revenues	9,137	720	8%	2,284	720	32%
Other Transfers from Central Government	10,265	1,125	11%	2,566	1,125	44%
Unspent balances – Other Government Transfers	43	43	100%	11	43	399%
Multi-Sectoral Transfers to LLGs	5,455	0	0%	1,364	0	0%
District Unconditional Grant - Non Wage	6,893	0	0%	1,723	0	0%
Transfer of District Unconditional Grant - Wage	35,897	8,974	25%	8,974	8,974	100%
<i>Development Revenues</i>	842,416	212,048	25%	210,604	212,048	101%
Conditional Grant to SFG	623,086	155,771	25%	155,771	155,771	100%
Donor Funding	206,073	33,505	16%	51,518	33,505	65%
Unspent balances - donor		22,772		0	22,772	
Other Transfers from Central Government	5,341	0	0%	1,335	0	0%
Multi-Sectoral Transfers to LLGs	7,917	0	0%	1,979	0	0%
Total Revenues	4,718,206	1,244,614	26%	1,179,551	1,244,614	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,875,789	1,029,202	27%	968,947	1,029,202	106%
Wage	3,224,504	826,199	26%	806,126	826,199	102%
Non Wage	651,286	203,003	31%	162,821	203,003	125%
<i>Development Expenditure</i>	842,416	59,631	7%	210,604	59,631	28%
Domestic Development	636,343	26,126	4%	159,086	26,126	16%
Donor Development	206,073	33,505	16%	51,518	33,505	65%
Total Expenditure	4,718,205	1,088,833	23%	1,179,551	1,088,833	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,364	0%			
<i>Development Balances</i>		152,417	18%			
Domestic Development		129,645	20%			
Donor Development		22,772	11%			
Total Unspent Balance (Provide details as an annex)		155,781	3%			

The department received Ugx. 1,229,259,000/= (26% of its total annual budget) during the 1st quarter 33% of annual IPFs for Primary and Secondary conditional grants were received during the first quarter and SFG capitation of Ugx. 155,771,000 was received and 31% of secondary teachers salaries was also received as a result of payment of science teacher allowances. During the quarter the department spent Ugx. 1,096,250,000 (23% of its annual budget) however Ugx. 833,616,000/= was for wages, the balance of Ugx. 133,009,000/= was for Capital development.

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

The construction projects for 2013/14 were all awarded but still awaiting for more funds in the second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	562	546
No. of qualified primary teachers	562	562
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	7	0
No. of pupils enrolled in UPE	39000	37551
No. of student drop-outs	160	0
No. of Students passing in grade one	320	0
No. of pupils sitting PLE	3200	3051
No. of classrooms constructed in UPE	8	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	0	2
Function Cost (US\$ '000)	3,201,149	663,608
Function: 0782 Secondary Education		
No. of students sitting O level	650	0
No. of students enrolled in USE	3500	3279
No. of teaching and non teaching staff paid	174	117
No. of students passing O level	320	0
Function Cost (US\$ '000)	1,217,878	378,169
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	113	98
No. of secondary schools inspected in quarter	12	6
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	298,679	47,056
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	80	80
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	4,718,205	1,088,833

For SFG releases, shs 26,126,000 was paid for retention on 2012/13 projects, 98 schools were inspected/monitored

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	418,338	54,811	13%	104,585	54,811	52%
Locally Raised Revenues	6,350	8,289	131%	1,588	8,289	522%
Unspent balances – Other Government Transfers	476	476	100%	119	476	400%
Other Transfers from Central Government	360,995	29,965	8%	90,249	29,965	33%
Multi-Sectoral Transfers to LLGs	11,963	9,855	82%	2,991	9,855	330%
District Unconditional Grant - Non Wage	13,650	0	0%	3,413	0	0%
Transfer of District Unconditional Grant - Wage	24,904	6,226	25%	6,226	6,226	100%
<i>Development Revenues</i>	590,126	148,107	25%	147,531	148,107	100%
Locally Raised Revenues	30,000	2,388	8%	7,500	2,388	32%
Multi-Sectoral Transfers to LLGs	60,126	20,719	34%	15,031	20,719	138%
District Unconditional Grant - Non Wage	500,000	125,000	25%	125,000	125,000	100%
Total Revenues	1,008,464	202,918	20%	252,116	202,918	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,338	36,020	9%	104,585	36,020	34%
Wage	24,904	6,226	25%	6,226	6,226	100%
Non Wage	393,434	29,794	8%	98,359	29,794	30%
<i>Development Expenditure</i>	590,126	23,107	4%	147,531	23,107	16%
Domestic Development	590,126	23,107	4%	147,531	23,107	16%
Donor Development	0	0		0	0	
Total Expenditure	1,008,464	59,127	6%	252,116	59,127	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,791	4%			
<i>Development Balances</i>		125,000	21%			
Domestic Development		125,000	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143,791	14%			

The department received Ugx.202,918,000/= (20% of its annual budget) during the first quarter since only 8% of URF was received during the quarter. Of which Ugx. 125,000,000 was meant for construction of administration block phase 1. during the quarter the department spent Ugx. 59,127,000/= (6% of its annual Budget). A total of Ugx. 143,791,000/= remained on the account Ugx. 125,000,000/= for construction of phase 1 of administration block and 18,791,000 for road maintenance.

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

Under road fund, Routine works were not carried out due to late release of funds for mobilisation of work force. 125,000,000/= Unconditional release advance meant for Construction of District Head quarters awaits technical drawings

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	30	0
Length in Km of Urban unpaved roads periodically maintained	8	0
Length in Km of District roads routinely maintained	107	0
No of bottle necks removed from CARs	7	0
<i>Function Cost (UShs '000)</i>	459,614	48,965
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	548,850	10,162
<i>Cost of Workplan (UShs '000):</i>	1,008,464	59,127

Carried out routine Servicing of District vehicles

Carried spot gravelling on Mukako -Mundama DFR.

Carried out Assesment of works and procurement of grader parts.

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,200	10,300	23%	11,050	10,300	93%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Transfer of District Unconditional Grant - Wage	19,200	4,800	25%	4,800	4,800	100%
<i>Development Revenues</i>	417,157	104,631	25%	104,289	104,631	100%
Conditional transfer for Rural Water	365,532	91,383	25%	91,383	91,383	100%
Unspent balances - donor		13,248		0	13,248	
Donor Funding	51,625	0	0%	12,906	0	0%
Total Revenues	461,357	114,931	25%	115,339	114,931	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,200	9,698	22%	11,050	9,698	88%
Wage	19,200	4,800	25%	4,800	4,800	100%
Non Wage	25,000	4,898	20%	6,250	4,898	78%
<i>Development Expenditure</i>	417,157	39,543	9%	104,289	39,543	38%
Domestic Development	365,532	39,543	11%	91,383	39,543	43%
Donor Development	51,625	0	0%	12,906	0	0%
Total Expenditure	461,357	49,241	11%	115,339	49,241	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		602	1%			
<i>Development Balances</i>		65,088	16%			
Domestic Development		51,840	14%			
Donor Development		13,248	26%			
Total Unspent Balance (Provide details as an annex)		65,690	14%			

The department received Ugx. 101,683,000 (22% of its annual budget) during the 1st quarter and spent Ugx. 49,241,000/= (11% of its annual budget) during the same reporting period on unpaid bills for the previous FY 2012/13. The balance worth Ugx. 52,442,000/= was for the water works whose tenders were awarded waiting signing of contracts.

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

The balance worth Ugx. 52,442,000/= was for the water works whose tenders were awarded waiting signing of contracts

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	7	0
No. Of Water User Committee members trained	13	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	1	0
No. of supervision visits during and after construction	32	0
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	40	0
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells)	69	70
No. of water pump mechanics, scheme attendants and caretakers trained	0	16
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	0
No. of deep boreholes rehabilitated	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	461,357	49,241
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	461,357	49,241

01 District Water Supply and Sanitation Coordination

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,268	22,638	20%	28,567	22,638	79%
Conditional Grant to District Natural Res. - Wetlands (4,937	1,234	25%	1,234	1,234	100%
Locally Raised Revenues	11,577	1,556	13%	2,894	1,556	54%
Unspent balances – Other Government Transfers	64	64	100%	16	64	401%
Multi-Sectoral Transfers to LLGs	9,819	0	0%	2,455	0	0%
District Unconditional Grant - Non Wage	8,733	0	0%	2,183	0	0%
Transfer of District Unconditional Grant - Wage	79,138	19,785	25%	19,785	19,785	100%
<i>Development Revenues</i>	40,000	0	0%	10,000	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Total Revenues	154,268	22,638	15%	38,567	22,638	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,268	22,585	20%	28,567	22,585	79%
Wage	79,138	19,785	25%	19,785	19,785	100%
Non Wage	35,129	2,801	8%	8,782	2,801	32%
<i>Development Expenditure</i>	40,000	0	0%	10,000	0	0%
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	154,268	22,585	15%	38,567	22,585	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53	0%			

Natural Resources sector received Ugx. 22,638,000/= for first quarter which was 25% of the budget of which Ugx. 19,785,000/= was for wages Ugx. 1,234,000/= was from Conditional Grant to District Natural Res. - Wetlands and Ugx. 1,556,000/= was from locally raised revenue poor budget outturn for the quarter was due to the department never received funds from LRDP and LGMSDP for establishment of Nursery bed and surveying of District land and little was received from Local Revenue for which the department depends most. The department spent Ugx. 22,585,000/= during the quarter (99% of the released funds)0

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

A total of Ugx. 53,000/= remained on the account to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys undertaken	25	0
Area (Ha) of trees established (planted and surviving)	20	10
Number of people (Men and Women) participating in tree planting days	200	10
No. of monitoring and compliance surveys/inspections undertaken	120	0
No. of Water Shed Management Committees formulated	8	0
No. of Wetland Action Plans and regulations developed	1	01
No. of new land disputes settled within FY	25	0
Function Cost (US\$ '000)	154,268	22,585
Cost of Workplan (US\$ '000):	154,268	22,585

20,000 tree seedlings distributed to 10 farmers, Draft District State of Environment Report -DSOER developed, salary for three Months paid to departmental staff .

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,373	17,454	11%	39,093	17,454	45%
Conditional Grant to Functional Adult Lit	8,875	2,219	25%	2,219	2,219	100%
Conditional Grant to Community Devt Assistants Non	11,470	2,868	25%	2,868	2,868	100%
Conditional Grant to Women Youth and Disability Gr	8,096	2,024	25%	2,024	2,024	100%
Conditional transfers to Special Grant for PWDs	16,902	4,226	25%	4,226	4,226	100%
Locally Raised Revenues	5,415	0	0%	1,354	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Unspent balances – Other Government Transfers	462	0	0%	115	0	0%
Multi-Sectoral Transfers to LLGs	24,913	0	0%	6,228	0	0%
District Unconditional Grant - Non Wage	4,085	0	0%	1,021	0	0%
Transfer of District Unconditional Grant - Wage	73,155	6,117	8%	18,289	6,117	33%
<i>Development Revenues</i>	274,300	74,861	27%	68,575	74,861	109%
Donor Funding	104,120	64,652	62%	26,030	64,652	248%
Unspent balances - donor	129,193	0	0%	32,298	0	0%
LGMSD (Former LGDP)	40,835	10,209	25%	10,209	10,209	100%
Unspent balances – Conditional Grants	152	0	0%	38	0	0%
Total Revenues	430,673	92,315	21%	107,668	92,315	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,373	10,175	7%	39,093	10,175	26%
Wage	73,155	6,117	8%	18,289	6,117	33%
Non Wage	83,218	4,058	5%	20,805	4,058	20%
<i>Development Expenditure</i>	274,300	29,059	11%	68,575	29,059	42%
Domestic Development	40,987	0	0%	10,247	0	0%
Donor Development	233,313	29,059	12%	58,328	29,059	50%
Total Expenditure	430,673	39,234	9%	107,668	39,234	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,280	5%			
<i>Development Balances</i>		45,802	17%			
Domestic Development		10,209	25%			
Donor Development		35,593	15%			
Total Unspent Balance (Provide details as an annex)		53,081	12%			

Community department planned to received Ugx. 234,756,000/= during 1st quarter however it received Ugx.185,915,000/= (218%) as a result of UNICEF unspent balance for FY 2013/14 amounting to Ugx. 129,193,000/= and more funds were received from UNICEF. However Only Ugx. 39,234,000 was spent during the quarter leaving a balance of Ugx. 195,522,000/= (178,034,000/= UNICEF, 10,209,000/= for CDD, 7,280,000 for Conditional Grants under CBS).

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

Funds for Quality Enhancement Initiative (QEI) under UNICEF was released late in September 2013. CDD funds remained unspent because beneficiaries were being mobilised, conditional grants for CBS funds were released late to the District.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	1
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	1000	250
No. of children cases (Juveniles) handled and settled	20	1
No. of Youth councils supported	8	1
No. of assisted aids supplied to disabled and elderly community	8	1
No. of women councils supported	12	1
Function Cost (UShs '000)	430,673	39,234
Cost of Workplan (UShs '000):	430,673	39,234

1 child settled, 11 Active Community Development Workers in place, 250 FAL Learners Trained, 1 child cases (Juveniles) handled and settled, 1 Youth council supported, 1 assisted aid supplied to disabled and elderly, 1 women councils supported.

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,875	16,003	17%	23,719	16,003	67%
Conditional Grant to PAF monitoring	18,806	4,762	25%	4,701	4,762	101%
Locally Raised Revenues	20,467	632	3%	5,117	632	12%
Unspent balances – Other Government Transfers	25	25	99%	6	25	396%
District Unconditional Grant - Non Wage	30,546	4,326	14%	7,637	4,326	57%
Transfer of District Unconditional Grant - Wage	25,031	6,258	25%	6,258	6,258	100%
<i>Development Revenues</i>	101,740	35,507	35%	25,435	35,507	140%
Donor Funding	40,000	12,790	32%	10,000	12,790	128%
LGMSD (Former LGDP)	6,256	3,034	48%	1,564	3,034	194%
Locally Raised Revenues	7,329	1,832	25%	1,832	1,832	100%
Unspent balances – Other Government Transfers	118	0	0%	29	0	0%
Unspent balances – Conditional Grants	17,850	17,850	100%	4,463	17,850	400%
Other Transfers from Central Government	30,186	0	0%	7,547	0	0%
Total Revenues	196,615	51,510	26%	49,154	51,510	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,875	14,251	15%	23,719	14,251	60%
Wage	25,031	6,258	25%	6,258	6,258	100%
Non Wage	69,844	7,993	11%	17,461	7,993	46%
<i>Development Expenditure</i>	101,740	35,270	35%	25,435	35,270	139%
Domestic Development	61,740	22,480	36%	15,435	22,480	146%
Donor Development	40,000	12,790	32%	10,000	12,790	128%
Total Expenditure	196,615	49,520	25%	49,154	49,520	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,752	2%			
<i>Development Balances</i>		237	0%			
Domestic Development		237	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,989	1%			

Planning Department planned to receive Ugx.49,154,000/= during first quarter however it received Ugx. 59,622,000/= (121%) because of unspent balance for procurement of 120 Goats for Rwentuha S/C under the LRDP, LGMSD for investment servicing usually done in the 1st quarter as well as more funds were received from UNICEF for Birth and Death Registration. A total of Ugx. 49,520,000/= (101%) was spent during the quarter. Leaving a balance of Ugx. 10,02,000/= for Monitoring visits for PAF and LGMSDP activities

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

The balance was committed for Monitoring activities which was planned for early October to be able to monitor all activities done in the 1st quarter.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	196,615	49,520
Cost of Workplan (UShs '000):	196,615	49,520

2 staff paid salaries for 3 months, 3 TPC meetings held,

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,076	6,882	17%	10,019	6,882	69%
Locally Raised Revenues	7,750	1,562	20%	1,938	1,562	81%
Multi-Sectoral Transfers to LLGs	3,798	0	0%	950	0	0%
District Unconditional Grant - Non Wage	7,250	0	0%	1,813	0	0%
Transfer of District Unconditional Grant - Wage	21,278	5,320	25%	5,320	5,320	100%
Total Revenues	40,076	6,882	17%	10,019	6,882	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,076	6,882	17%	10,019	6,882	69%
Wage	21,278	5,320	25%	5,320	5,320	100%
Non Wage	18,798	1,562	8%	4,700	1,562	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,076	6,882	17%	10,019	6,882	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Audit department was supposed to receive 10,019,000 during the first quarter 2013/14 but it received only Ugx. 6,882,000/= (69%), of which Ugx. 5,320,000/= was for wage and Ugx. 1,562,000/= from local revenue for conducting internal Auditing for the 4th quarter.

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

Not applicable as the department has no bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2013	30/10/2013
Function Cost (UShs '000)	40,076	6,882
Cost of Workplan (UShs '000):	40,076	6,882

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 (PWDs Day, Presid

4 Workshops attended, 5 official Visits made in various ministries, Audit Responses submitted to the OAG, Airtime and modem subscription made, stationery procured

<i>Books, Periodicals and Newspapers</i>		216
<i>Printing, Stationery, Photocopying and Binding</i>		1,197
<i>Bank Charges and other Bank related costs</i>		63
<i>Telecommunications</i>		975
<i>Consultancy Services- Short-term</i>		566
<i>Travel Inland</i>		8,977
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,680	11,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,680	11,994

Output: Human Resource Management

Non Standard Outputs:

Printing of Payroll done, paychange reports and payslips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of paychange reports, purchase of accessories, process

Printing of Payroll done, paychange reports and payslips submitted to the MOPS for three months.

<i>General Staff Salaries</i>		65,556
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,471
<i>Telecommunications</i>		30
<i>Travel Inland</i>		1,601
<i>Wage Rec't:</i>	65,556	65,556
<i>Non Wage Rec't:</i>	8,531	3,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,087	68,858

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity Building session undertaken)	1 (Capacity Building session undertaken)
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)
Non Standard Outputs:	nil	N/A
Staff Training		4,244
Bank Charges and other Bank related costs		41
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,775	4,285
Donor Dev't:		
Total	5,775	4,285
Output: Public Information Dissemination		
Non Standard Outputs:	01 press release Conducted, 01 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	Nil
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0
Output: Office Support services		
Non Standard Outputs:	Compound cleared 3 times at district hqrs.generator operated daily for 3 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry o	Office equipments repaired, Compound Cleaned for three months, Generator fuel Procured, Electrical Installations done at the District Headquarters
Allowances		198
Electricity		1,317
Travel Inland		80
Fuel, Lubricants and Oils		2,395
Maintenance Machinery, Equipment and Furniture		1,029
Maintenance Other		780
Wage Rec't:		

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	11,500	5,798
Domestic Dev't:		
Donor Dev't:		
Total	11,500	5,798

Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises for 3 months	Guarding of offices, equipments, assets and premises for 3 months done at the District Headquarters
Allowances		1,320
Wage Rec't:		
Non Wage Rec't:	1,200	1,320
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,320

Output: Records Management

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 1 staff, payment of mail rental box for 1 year,	Airtime procured and Office stamp procured
Small Office Equipment		170
Travel Inland		160
Wage Rec't:		
Non Wage Rec't:	750	330
Domestic Dev't:		
Donor Dev't:		
Total	750	330

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	15/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	25/07/2013 (The annual performance report was submitted to MoFPED. We also submitted the NAADS consolidated report.)
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Made consultations with different ministries. Paid bank charges on the departmental bank account	• Collected notification of the releases from the Ministry of Finance, Planning and Economic Development and made necessary consultations in respect to the same. Procured office and financial stationery.
<i>General Staff Salaries</i>		21,147
<i>Allowances</i>		2,399
<i>Printing, Stationery, Photocopying and Binding</i>		4,029
<i>Bank Charges and other Bank related costs</i>		67
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		1,320
<i>Travel Inland</i>		8,204
<i>Wage Rec't:</i>	21,147	21,147
<i>Non Wage Rec't:</i>	12,681	16,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,828	37,266

Output: Revenue Management and Collection Services

Value of LG service tax collection	7309250 (Local service tax collected from schools and other institutions in the District.)	6185122 (Shs,6,185,122 Local service tax collected from schools and other institutions in the District.)
Value of Other Local Revenue Collections	86799875 (Value of other Local Revenue Collections)	94314104 (shs 94,314,104 was collected from other local revenue sources.)
Value of Hotel Tax Collected	0 (N/A)	0 (Nil)
Non Standard Outputs:	supervised and monitored revenue collection, produced one quarterly revenue report.	leased markets. Mobilised local revenue. Supervised accountants in the sub-counties. The the revenue office collected local revenue Collection of returns from sub-counties was done. Follow up of issues connected to Cess on Produce was
<i>Welfare and Entertainment</i>		25
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		168
<i>Travel Inland</i>		6,169
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	6,462
<i>Domestic Dev't:</i>		

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	5,075	6,462
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/08/2013 (presented the draft district annual budget and workplan to council for approval.)
Date of Approval of the Annual Workplan to the Council	(N/A)	30/08/2013 (N/A)
Non Standard Outputs:	offered technical support to LLGs and HoD on prepaation of AWP, BFP and DDP	Supervision of accountants in the sub-counties was done. Verified and retired advances during the quarter. Attended all district meetings by the department. Followed up of issues connected to Cess on Produce. . Trained of Contractors about Cess

Printing, Stationery, Photocopying and Binding	780
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Travel Inland	1,140
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Wage Rec't:

Non Wage Rec't:	2,375	1,920
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*Domestic Dev't:**Donor Dev't:*

Total	2,375	1,920
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Output: LG Expenditure mangement Services

Non Standard Outputs:	Made audit responses both internal and external. Posted and reconcilled books of accounts. Prepared and submitted expenditure reports for the quarter.	Attended both internal and external assessment. Made and submitted monthly reports. Filled district URA returns. Leased markets for 2nd quarter. Prepared district NAADS consolidated reports. Made responses to internal and external audit
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Printing, Stationery, Photocopying and Binding	715
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Travel Inland	3,037
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Wage Rec't:

Non Wage Rec't:	3,200	3,752
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Domestic Dev't:

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,200	3,752
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	28/09/2013 (the prepared draft final accounts were submitted to the OAG in Fort Portal.)
Non Standard Outputs:	Posted and reconcilled books of accounts. Prepared financial reports for the quarter. Offered technical support to LLGs on the preparation of final accounts	Offered technical support to LLGs on the preparation of final accounts and followed up their preparation. Posted and reconcilled books of accounts. Prepared monthly financial reports for the quarter.
Printing, Stationery, Photocopying and Binding		986
Telecommunications		160
Travel Inland		4,310
Wage Rec't:		
Non Wage Rec't:	1,400	5,456
Domestic Dev't:		
Donor Dev't:		
Total	1,400	5,456

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

Non Standard Outputs:	02 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended, 02 adverts passed to radios, procur	01 council and 01 sectoral committees meetings held. 3 months Staff salaries paid for 05 staff, 13 district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity, 3 workshops & seminars attended.
General Staff Salaries		10,653
Allowances		10,390
Travel Inland		2,165
Advertising and Public Relations		50
Books, Periodicals and Newspapers		152
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		150

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs 94

<i>Wage Rec't:</i>	30,063	10,653
<i>Non Wage Rec't:</i>	13,657	13,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,720	23,743

Output: LG procurement management services

Non Standard Outputs:	01 Local advert done, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 5 Contracts agreements done, procured computer consumables.	02 National Advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 15 Contracts agreements made, procured computer consumables and stationery.
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Printing, Stationery, Photocopying and Binding 779

Telecommunications 405

Travel Inland 1,534

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,825	2,718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,825	2,718

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 01 advertisement placed in local news papers, 4 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly report submitted, Computer co	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 report submitted, Computer consumables procured.
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Allowances 3,514

Printing, Stationery, Photocopying and Binding 475

<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	5,502	3,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,352	3,989

Output: LG Land management services

No. of Land board meetings	3 (Land Board Meetings held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared at the District Hqrs)	6 (Land applications cleared at the District Hqrs)
Non Standard Outputs:	1 quarterly work plan and report submitted	1 quarterly work plan and report submitted
<i>Allowances</i>		1,905
<i>General Supply of Goods and Services</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,180	2,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,180	2,305
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC Report discussed by council at the District Hqrs)	1 (LG PAC Report discussed by council at the District Hqrs)
No. of Auditor General's queries reviewed per LG	1 (report of Auditor General Queries reviewed at the District Headquarters)	1 (report of Auditor General Queries reviewed at the District Headquarters)
Non Standard Outputs:	3 PAC meetings held, 01 PAC report produced	3 PAC meetings held, 01 PAC report produced
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,975	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,975	0
Output: LG Political and executive oversight		
Non Standard Outputs:	3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office st	3 DEC Meetings held, 01 Political monitoring visit to be held, 3 official meetings/workshops outside for the District Chairperson made, Maintenance of District Chairperson's official vehicle, payment of official pledges, procurement of assorted office st
<i>Allowances</i>		1,189
<i>Workshops and Seminars</i>		2,292
<i>Computer Supplies and IT Services</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Salary and Gratuity for LG elected Political Leaders</i>		27,000
<i>Telecommunications</i>		300
<i>Travel Inland</i>		5,031
<i>Fuel, Lubricants and Oils</i>		2,498
<i>Donations</i>		200

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	29,250	27,000
Non Wage Rec't:	7,928	11,840
Domestic Dev't:		
Donor Dev't:		
Total	37,178	38,840

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

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments and food security and commercial farming for LLGs farmers promoted)	8 (Conducted selection of farmers to benefit under the 3 farmer categories)
Non Standard Outputs:	DNC' s contract serviced for 3 months, 3 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities supported, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS S	DNC' s contract serviced for 3 months, 1 MSIP meeting conducted, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for contracted AASPs, coordina
<i>General Staff Salaries</i>		42,934
<i>Allowances</i>		1,457
<i>Workshops and Seminars</i>		3,038
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Bank Charges and other Bank related costs</i>		109
<i>Travel Inland</i>		5,527
<i>Maintenance - Vehicles</i>		573
Wage Rec't:	42,934	42,934
Non Wage Rec't:		
Domestic Dev't:	19,602	11,494
Donor Dev't:		
Total	62,536	54,428

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	8 (Farmer forums Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council,)	8 (Farmer forums functional; held 8 FF meetings; one in each of the 8 LLGs of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha and Kyegegwa town council,)
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers accessing advisory services	1163 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuoyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	1163 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuoyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)
No. of farmers receiving Agriculture inputs	1163 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuoyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	1163 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuoyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)
Non Standard Outputs:	36 farmer meetings and procurement committee meetings held. 3 multi-stakeholder monitorings to be conducted	8 FF meetings held

LG Conditional grants(current) 218,386

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	132,415	218,386
Donor Dev't:	0	0
Total	132,415	218,386

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

Non Standard Outputs:	Salaries paid to all staff for 3 months, quarterly Co-funding paid for NAADS and PMG, one laptop procured; 8 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and	Salaries paid to all staff for 3 months; (July to September, 2013), quarterly Co-funding paid for NAADS and PMG, laptop procurement initiated, 8 meetings and trainings held for farmers on crop agronomic practices, pest and disease control, particularly B
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General Staff Salaries		12,861
Allowances		536
Welfare and Entertainment		220
Bank Charges and other Bank related costs		86
Agricultural Extension wage		1,074
Travel Inland		1,554
Maintenance Machinery, Equipment and Furniture		400
Wage Rec't:	19,862	13,935
Non Wage Rec't:	7,395	2,796
Domestic Dev't:	0	
Donor Dev't:		
Total	27,257	16,731

Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (N/A)	0 (N/A)
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

constructed

Non Standard Outputs:

8 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities INCLUDING PLANT CLINICS conducted in all the 8 LLGs of kyegegwa

Pest and disease (especially BBW) surveillance and control activities undertaken in all 8 LLGs, Collection of crop production and marketing data done, activity still on-going, A total of 3,000 Kilograms of maize seed, 7,000 kilograms of bean seed a

General Supply of Goods and Services

1,660

Wage Rec't:

Non Wage Rec't:

2,036

0

Domestic Dev't:

6,923

1,660

Donor Dev't:

Total**8,960****1,660****Output: Livestock Health and Marketing**

No of livestock by types using dips constructed

0 (N/A)

0 (N/A)

No. of livestock vaccinated

500 (animals and pets vaccinated against East cost fever, FMD and rabbies; plus quarterly disease surveillance conducted)

0 (Nil)

No. of livestock by type undertaken in the slaughter slabs

88 (carcasses / inspected in all slaughter slabs in Kyegegwa district)

96 (carcasses / inspected in all slaughter slabs in Kyegegwa district)

Non Standard Outputs:

380 animal inspections done in all the 8 LLGs, farm visits, follow ups, farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated on coll

1.Farm visits and on-site demonstrations and animal treatments for control of livestock diseases conducted; Including: 145 field visits in the parishes of Kyegegwa, Kibuye, Nkaaka, Bulingo, Kijuma, Kyatega, Nkomangani, Kitaleesa, Kibira, Nyamugura, Nkaa

Travel Inland

2,004

Wage Rec't:

Non Wage Rec't:

2,063

2,004

Domestic Dev't:

45,513

0

Donor Dev't:

Total**47,576****2,004****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in

1 (Radio programme aired on awareness, trade promotion and information dissemination)

1 (One radio talk show aired, sponsored by KREKs)

No of businesses issued with trade licenses

100 (Businesses issued with trade licences)

7 (Businesses issued with trade licences)

No of businesses inspected for compliance to the law

3 (Businesses inspected and trained for compliance with the law)

0 (Not planned for)

No. of trade sensitisation meetings organised at the district/Municipal Council

0 (N/A)

0 (Not planned for)

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Monitoring and supervision of Businesses and SACCOS Done

6 SACCOS and other marketing groups monitored, including auditing 1 Annual General Meeting

Wage Rec't:

Non Wage Rec't:

480

0

Domestic Dev't:

10,000

0

Donor Dev't:

Total**10,480****0****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

141 staff paid salaries for 3 months
 15 Health Units Monitored and supervised once
 1 coordination meetings/travels done within and outside the district
 Disease surveillance carried out and 13 weekly surveillance reports sent
 2 drug orders submitted on

188 staffs paid salaries for 3 months
 15 Health Units Monitored and supervised once

General Staff Salaries		290,284
Allowances		30,259
Workshops and Seminars		50,310
Computer Supplies and IT Services		775
Welfare and Entertainment		30
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		759
Telecommunications		390
Travel Inland		94,737
Fuel, Lubricants and Oils		10,951
Maintenance - Civil		2,359
Maintenance - Vehicles		375
Wage Rec't:	289,831	290,284
Non Wage Rec't:	20,553	43,794
Domestic Dev't:	0	0
Donor Dev't:	73,460	147,451
Total	383,844	481,529

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	225 (Wekomire HCIII)	175 (Wekomire HCIII in Kyegegwa TC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Wekomire HCIII)	21 (Wekomire HCIII in Kyegegwa TC)
Number of outpatients that visited the NGO Basic health facilities	1250 (patients in outpatieint department Attended to and registered Wekomire HCIII)	631 (Wekomire HCIII Kyegegwa Town Council)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Wekomire HCIII)	116 (Wekomire HCIII in Kyegegwa TC)
Non Standard Outputs:	Conducted 48 outreaches in hard to reach areas Wekomire HCIII	74 outreaches conducted Wekomire HCIII
<i>LG Conditional grants(current)</i>		5,110
<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>	3,115	2,285
Total	5,940	5,110

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

No.of trained health related training sessions held.	17 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatere)	5 (Kyegegwa district head quarters)
Number of outpatients that visited the Govt. health facilities.	41428 (Outpatients Visiting 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 and Kigambo HCII)	45557 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo HCII and Kigambo HCII)
Number of inpatients that visited the Govt. health facilities.	2900 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	2587 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	900 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	961 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo HCII and Kigambo HCII)

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with qualified health workers

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

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

No. of children immunized with Pentavalent vaccine

3500 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)

1894 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)

Number of trained health workers in health centers

41 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)

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

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

99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)

99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)

Non Standard Outputs:

930 outreaches to hard to reach areas Conducted in the following Health centres

1192 outreaches to hard to reach areas Conducted in the following Sub counties

Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HC

Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

LG Conditional grants(current)

42,767

Wage Rec't:

0

Non Wage Rec't:

15,347

15,347

Domestic Dev't:

0

0

Donor Dev't:

31,270

27,420

Total

46,617

42,767

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village

1 (3 stance VIP latrine constructed at Kyegegwa HCIV in Kyegegwa TC)

1 (3 stance VIP latrine on construction at Kyegegwa HCIV in Kyegegwa TC)

No. of villages which have been declared Open Defecation Free(ODF)

453 (Villages declared Open Defecation Free (ODF))

0 (Villages declared Open Defecation Free (ODF))

Non Standard Outputs:

N/A

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

0

Donor Dev't:

3,000

0

Total

3,000

0

3. Capital Purchases

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Nil	Installation of power in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII, payment of retention for Karwenyi Staff House, payment unpaid balance for Migongwe OPD, Equipping Migongwe HC II
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,326	0
Donor Dev't:		0
Total	16,326	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned for)	0 (N/A)
No of maternity wards constructed	0 (Nil)	1 (Bugogo HCII Kasule subcounty)
Non Standard Outputs:	Nil	N/A

Non-Residential Buildings 7,176

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,971	7,176
Donor Dev't:		0
Total	11,971	7,176

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

No. of qualified primary teachers	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa,	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali,
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Vote: 584 Kyegegwa District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	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))	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))
	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	546 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		548,020
<i>Wage Rec't:</i>	574,405	548,020
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	574,405	548,020

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	39000 (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)	37551 (Pupils enrolled in 65 Government aided Primmary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
No. of pupils sitting PLE	0 (N/A)	3051 (Candidates registered for PLE 2013)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	40 (Pupil drop -outs in 65 grant aided primary schools)	0 (To be reported in second quarter)

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

N/A

Conditional transfers to Primary Education

89,462

Wage Rec't:

0

Non Wage Rec't:

67,097

89,462

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**67,097****89,462****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

4 (Classrooms 2 at St. Adolf Ngangi P/S Ngangi Parish, Rwentuha S/C and 2 at Businge P/S Iringa Parish Hapuuyo S/C constructed)

0 (Nil)

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (Nil)

Non Standard Outputs:

Payment of the balance and retention for Bujubuli P/S under LRDP done

Payment of balances and retention on works not completed for 2012/13

Non-Residential Buildings

26,126

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

136,096

26,126

Donor Dev't:

0

Total**136,096****26,126****Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed

0 (Nil)

0 (Tendering process on)

No. of teacher houses rehabilitated

0 (Not Planned for)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

19,705

0

Donor Dev't:

0

Total**19,705****0****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

0 (N/A)

0 (N/A)

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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)	117 (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 passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monitoring all grant aided and private schools	Secondary schools monitored include; Humura, Hapuuyo, Kakabara, Mpara, Wekomiire, Kasule, King Solomon
<i>Secondary Teachers' Salaries</i>		269,205
<i>Wage Rec't:</i>	222,746	269,205
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	222,746	269,205
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3500 (Students enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	3279 (Students 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 to Secondary Schools</i>		108,964
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,723	108,964
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	81,723	108,964
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded
<i>General Staff Salaries</i>		8,974
<i>Allowances</i>		305
<i>Bank Charges and other Bank related costs</i>		150
<i>Travel Inland</i>		34,967
<i>Wage Rec't:</i>	8,974	8,974
<i>Non Wage Rec't:</i>	5,463	1,917

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	1,306	0
<i>Donor Dev't:</i>	51,518	33,505
Total	67,262	44,396

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 (Humura, Wekomiire, Mpara, Hapuuyo, Kasule, Kakabara, Bujubuli Vocational, Kyaka Sinior, King Solomon, St Lawrence-Kazinga, St Balikuddembe- Kibuye, Migamba SS)	6 (Wekomiire, Hapuuyo, Kakabara, Mpara, Bujubuli, Humura)
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, Rwentuha S/c=14, Ruyonza S/c=9)	98 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuha S/c=14, Ruyonza S/c=9)
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored, teacher and pupil reporting at the beginning of third term monitored
<i>Printing, Stationery, Photocopying and Binding</i>		326
<i>Travel Inland</i>		2,334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,549	2,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,549	2,660

Output: Sports Development services

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 1 National engagements and 1 regional MDD at selected venues in the country	Invisible football club of Kyegegwa participating in football competitions
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1DRC meetings and field Monitoring reports, 1-Reports delivered to URF head offices in Kampala, Procurement of 13 reams of paper, 5 catridges of tonner and 25 folders, 6 field Payment of Staff Salaries 1-Supervision field visits carried out.	Held 1DRC meeting 1-Reports delivered to URF head offices in Kampala, Payment of Staff Salaries
Bank Charges and other Bank related costs		218
General Staff Salaries		6,226
Workshops and Seminars		1,145
Travel Inland		1,116
Wage Rec't:	6,226	6,226
Non Wage Rec't:	4,462	2,479
Domestic Dev't:	38	
Donor Dev't:		
Total	10,725	8,705

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

No of bottle necks removed from CARs	2 (Bottlenecks removed from CARs)	0 (No activity carried out)
Non Standard Outputs:	Funds transfared to 7subcounties	No funds transferred
Wage Rec't:		0
Non Wage Rec't:	9,482	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,482	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	30 (Kms of urban unpaved roads routinely maintained)	0 (Nil)
Length in Km of Urban unpaved roads periodically maintained	2 (kms of urban unpaved roads periodically maintained)	0 (Nil)
Non Standard Outputs:	Funds Transferred to Kyegegwa Town Council	One transfar carried out

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	18,242	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,242	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (Not planned for)
No. of bridges maintained	0 (N/A)	0 (Not planned for)
Length in Km of District roads routinely maintained	0 (N/A)	0 (No routine works carried out)
Non Standard Outputs:	N/A	1.0km Spot graveling of Mukako - Bujubuli carried out

LG Conditional grants(current) 9,686

Wage Rec't:		0
Non Wage Rec't:	56,584	9,686
Domestic Dev't:		0
Donor Dev't:		0
Total	56,584	9,686

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

Non Standard Outputs:	Renovation of District Headquarters buildings	Payment of arrears on renovation works on SAGE office block.
Maintenance - Civil		2,388
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	7,463	2,388
Donor Dev't:		
Total	7,463	2,388

Output: Vehicle Maintenance

Non Standard Outputs:	5-Servicing and Maintenance of District Vehicles	Routine servicing and maintenance of district vehicles
Maintenance - Vehicles		7,774
Wage Rec't:		
Non Wage Rec't:	3,500	7,774
Domestic Dev't:		

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	3,500	7,774
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Technical Drawing for administration block made

No works carried out as yet

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	125,000	0
Donor Dev't:		0
Total	125,000	0

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 and ADWO 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 and ADWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done.

General Staff Salaries		4,800
Travel Inland		4,288
Maintenance - Vehicles		700
Computer Supplies and IT Services		560
Wage Rec't:	4,800	4,800
Non Wage Rec't:	750	4,288
Domestic Dev't:	2,783	1,260
Donor Dev't:		0
Total	8,333	10,348

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (Supervision Visits to 8 LLGs made)	0 (Nil)
No. of water points tested for quality	10 (Water points tested for quality)	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and Water WES meeting held)	1 (District and Water WES meeting held)

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public Notice displayed)	1 (Mandatory Public Notice displayed)
No. of sources tested for water quality	10 (Water sources Tested)	0 (Water sources Tested)
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Assessment of faulty water sources done.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,487	0
<i>Donor Dev't:</i>		
Total	5,487	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting held)	0 (Advocacy and Planning meeting held)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Not Planned for)
No. Of Water User Committee members trained	0 (WUCs Trained)	0 (Nil)
No. of water user committees formed.	0 (WUCs formed)	0 (Nil)
No. of water and Sanitation promotional events undertaken	1 (Number of water and sanitation promotional event undertaken)	1 (water and sanitation promotional event undertaken in Kasule and Ruyonza S/C)
Non Standard Outputs:	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive mai	Nil
<i>Allowances</i>		960
<i>Workshops and Seminars</i>		6,513
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,429	7,473
<i>Donor Dev't:</i>		
Total	5,429	7,473
Output: Promotion of Sanitation and Hygiene		

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Home improvement campaigns with promotion of hand washing done in the 7 LLGs.
Sanitation week activities done in LLGs

Mobilisation for Home improvement campaigns with promotion of hand washing done

Travel Inland		610
Wage Rec't:		
Non Wage Rec't:	5,500	610
Domestic Dev't:		
Donor Dev't:		0
Total	5,500	610

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

No. of public latrines in RGCs and public places	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,012	0
Donor Dev't:		0
Total	2,012	0

Output: Spring protection

No. of springs protected	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:	Nil	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,162	0
Donor Dev't:		0
Total	2,162	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (Nil)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	5,143	0
<i>Donor Dev't:</i>	12,906	0
Total	18,049	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Nil)	0 (Nil)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Payment for boreholes drilled in the FY 2012/13 and their retentions	Payment for boreholes drilled in the FY 2012/13 and their retentions made
<i>Other Structures</i>		30,810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,019	30,810
<i>Donor Dev't:</i>		0
Total	23,019	30,810

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Nil)	0 (Nil)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of unpaid balance and retention made at all water works completed in FY 2012/13	Payment for the design of Mpara water system paid for FY 2012/13
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,348	0
<i>Donor Dev't:</i>		0
Total	45,348	0

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 stationary procured smooth running of the department	Salaries paid to 04 staff at district level
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		19,785
<i>Bank Charges and other Bank related costs</i>		42
<i>Travel Inland</i>		1,203
<i>Wage Rec't:</i>	19,785	19,785
<i>Non Wage Rec't:</i>	681	1,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,466	21,029
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	50 (People participating in tree planting)	10 (People participating in tree planting)
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)	10 (Ha of trees established - 20,000 tree seedlings of eucalyptus and pine distributed to masses in sub counties within the district)
Non Standard Outputs:	Nil	N/A
<i>General Supply of Goods and Services</i>		886
<i>Travel Inland</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	1,556
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	8,125	1,556
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (formulation of water shed committees)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	522	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	522	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	0 (Not Planned for)
No. of Wetland Action Plans and regulations developed	0 (development of district wetland action plan and by-laws)	01 (draft District state of environment report(DSoER) developed at district level)
Non Standard Outputs:	N/A	N/A

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,250	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	5 (community mobilisation and sensitisation on land tenure rights in Mpara Kyegegwa, Kasule, Hapuuyo, Rwentuha, Ruyonza, Kakabara and Kyegegwa Town Council.)	0 (N/A)
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Non Standard Outputs:	Surveying the District Headquarter land, Drawing structural and architectural plans for the District Headquarters.	N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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<i>Domestic Dev't:</i>	5,000	0
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Donor Dev't:

Total	5,500	0
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Additional information required by the sector on quarterly Performance

Reforestation of Katente Local forest reserve completed, Technical capacity building for private nursery operators, Enforcement of Eviction processes is ongoing in encroached on central forest reserves, Submitted minutes of 4th quarter to the Ministr

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

Non Standard Outputs:	Monitor community Based services activities, Hold quarterly sector and District CSO/ CBOs meetings, Update data on NGOs, CBOs, groups, Associations, OVC, FAL, PWDs and other interest groups, Procure office furniture, Paid	monitored community based service activities, held one quarterly sector meeting, updated data on 12 CBOs, 32 OVC and 8 fal Associations.
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Bank Charges and other Bank related costs	42
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Travel Inland	2,592
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General Staff Salaries	6,117
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<i>Wage Rec't:</i>	18,289	6,117
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<i>Non Wage Rec't:</i>	1,515	2,634
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Domestic Dev't:

<i>Donor Dev't:</i>	0
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	19,803	8,751
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Output: Probation and Welfare Support

No. of children settled	10 (Children settled)	1 (Child has been settled in happuyo subcounty.)
Non Standard Outputs:	50 of child neglect cases handled at sub county and village level 8 of children protection structures in place 1 radio program on children issues aired	10 cases of child neglect at district and 20 cases at subcounty level. 8 child protection committees have been trained totalling to 96 people for 8 subcounties. Three radio radio programme on violence against children have been held at LIFE FM.

Wage Rec't:

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

Donor Dev't:

Total	250	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village level 8 CDWs facilitated to mobilize communities at village level)	11 (CDWs facilitated using CDW conditional grant to mobilise communities so as to participate government programmes.)
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	11 CDWs have been paid their salary, 3 CDWS ta district level and 8 CDWs at subcounties.

Wage Rec't:

Non Wage Rec't:	1,552	0
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Domestic Dev't:

Donor Dev't:

Total	1,552	0
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Output: Adult Learning

No. FAL Learners Trained	250 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	250 (FAL learners have been mobilised and supervised in 8 subcounties.)
Non Standard Outputs:	N/A	N/A

Travel Inland		1,424
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Wage Rec't:

Non Wage Rec't:	2,719	1,424
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Domestic Dev't:

Donor Dev't:

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	2,719	1,424
Output: Gender Mainstreaming		
Non Standard Outputs:	one Gender audit and analysis meeting conducted at District and Sub county level. 10 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .	conducted one gender audit/assessment at the district.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,904	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,904	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)	1 (Child from Fortportal remand home was resettled to his family in hapuuyo subcounty.)
Non Standard Outputs:	50 Child abuse cases handled 2 service providers trained 2 Support supervision visits conducted	2 cases of land grabbing were handled in kakabara and kyegegwa subcounty 1 case of child abandonment was handled. 2 children who were in difficult circumstances were supported with mattresses,bed sheets,
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (Executive meeting at district level held)
Non Standard Outputs:		4 youth groups were moitored in ruyonza and mpara subcounties 2 youth groups were supported with financial .[one in ruyonza and one in mpara.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	931	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	931	0
Output: Support to Disabled and the Elderly		

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community 2 (PWDs groups identified for support with agricultural and financial grants in the 2 LLGd and district) 1 (PWD group was mobilised and trained for both financial and agricultural.)

Non Standard Outputs: 1 grant committee meeting conducted, 6 monitoring visits to supported PWDs groups, 10 PWDs trained in Interpreneurship skill 1 special grant meeting held.

Wage Rec't:

Non Wage Rec't: 4,956 0

Domestic Dev't:

Donor Dev't:

Total **4,956** **0**

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

Non Standard Outputs:

CDD Grant to Parish projects, UNICEF activities implementing.

CDD Grant to Parish projects,

Other Advances 29,059

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 10,247 0

Donor Dev't: 58,328 29,059

Total **68,575** **29,059**

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, (Le District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, d

2 Staff salaries paid for 3 months, (Le District Planner and Population officer, Workshops and seminars attended, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planni

General Staff Salaries 6,258

Printing, Stationery, Photocopying and Binding 1,255

Bank Charges and other Bank related costs 111

Travel Inland 4,958

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	6,258	6,258
Non Wage Rec't:	6,443	5,005
Domestic Dev't:	5,187	1,320
Donor Dev't:		
Total	17,888	12,582

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, backlog of unregistered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth ce	Birth registration of children 0-5years ongoing during Family Health Days
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Allowances 12,790

Wage Rec't:		
Non Wage Rec't:	472	
Domestic Dev't:		
Donor Dev't:	10,000	12,790
Total	10,472	12,790

Output: Management Information Systems

Non Standard Outputs:	Updating District website and IMS and data collected	Nil
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:		0
Donor Dev't:		0
Total	250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties &	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties &
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Travel Inland 6,549

Wage Rec't:

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	6,452	2,989
Domestic Dev't:	4,091	3,560
Donor Dev't:		
Total	10,542	6,549

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	NIL	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,658	0
Donor Dev't:		0
Total	1,658	0
Output: Other Capital		

Non Standard Outputs:	Balance Payment of 120 Goats supplied to Rwentuha S/C	Balance Payment of 120 Goats supplied to Rwentuha S/C made
Cultivated Assets		17,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	17,600
Donor Dev't:		0
Total	4,500	17,600

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

Non Standard Outputs:	Salary of Staff paid for 3 months, attending workshops and seminars, stationery, news papers, books and periodical procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff, fuel procure	Salary of Staff paid for 3 months, stationery, news papers, books and periodical procured,
Printing, Stationery, Photocopying and Binding		100
General Staff Salaries		5,320

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Wage Rec't:	5,320	5,320
Non Wage Rec't:	1,638	100
Domestic Dev't:		
Donor Dev't:		
Total	6,957	5,420

Output: Internal Audit

No. of Internal Department Audits	1 (Internal Departmental Audits made)	1 (Internal Departmental Audits made)
Date of submitting Quaterly Internal Audit Reports	0	30/10/2013 (Date of submitting quarterly Internal Audit Reports)
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made
Travel Inland		1,462
Wage Rec't:		
Non Wage Rec't:	2,113	1,462
Domestic Dev't:		
Donor Dev't:		
Total	2,113	1,462

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,371,295	1,346,213
Non Wage Rec't:	401,415	401,415
Domestic Dev't:	333,537	333,537
Donor Dev't:		
Total	2,333,674	2,333,674

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Legal Fees Paid, Subscription to ULGA/LGCFOU Made, workshops attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, celebrations (NRM day, PWDs Day, Indipendence day, End of year party, Break of Ground for Administration Block, Presidential visits, commissioning of Kisambya and Kibaale P/S, District sponsium conducted)	4 Workshops attended, 5 official Visists made in various ministries, Audit Responses submitted to the OAG, Airtime and modem subscription made, stationery procured	0	Inadequate staffing in the District	
Expenditure					
221007 Books, Periodicals and Newspapers	1,000	216		21.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,197		119.7%	
221014 Bank Charges and other Bank related costs	100	63		63.4%	
222001 Telecommunications	1,200	975		81.3%	
225001 Consultancy Services- Short-term	12,000	566		4.7%	
227001 Travel Inland	9,700	8,977		92.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	58,718	Non Wage Rec't:	11,994	Non Wage Rec't:	20.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,718	Total	11,994	Total	20.4%

Output: Human Resource Management

0 Inadequate funding

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	262,225	65,556	25.0%		
213002 Incapacity, death benefits and funeral expenses	3,000	200	6.7%		
221011 Printing, Stationery, Photocopying and Binding	6,125	1,471	24.0%		
222001 Telecommunications	900	30	3.3%		
227001 Travel Inland	6,890	1,601	23.2%		
Wage Rec't:	262,225	Wage Rec't:	65,556	Wage Rec't:	25.0%
Non Wage Rec't:	34,125	Non Wage Rec't:	3,302	Non Wage Rec't:	9.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	296,350	Total	68,858	Total	23.2%

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	Late release of Funds from the Centre affecting activity implementation
No. (and type) of capacity building sessions undertaken	3 (Staff trained on development courses (District Planner -PGD in M&E at UMI))	1 (Capacity Building session undertaken)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	12,668	4,244	33.5%
221014 Bank Charges and other Bank related costs	176	41	23.2%

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	23,100	Domestic Dev't:	4,285	Domestic Dev't:	18.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,100	Total	4,285	Total	18.5%

Output: Public Information Dissemination

Non Standard Outputs:	03 press release Conducted, 04 radio talk show held, News suppliment produced, Support fo Kyegegwa Community Radio done	Nil	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	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:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	0	Total	0.0%

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,	Office equipments repaired, Compound Cleaned for three months, Generator fuel Procured, Electrical Installations done at the District Headquarters	0	Late payment of service providers demoralizes them hence poor services rendered to us
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Expenditure

211103 Allowances	1,400	198	14.1%		
223005 Electricity	17,000	1,317	7.7%		
227001 Travel Inland	1,300	80	6.2%		
227004 Fuel, Lubricants and Oils	5,000	2,395	47.9%		
228003 Maintenance Machinery, Equipment and Furniture	8,000	1,029	12.9%		
228004 Maintenance Other	11,000	780	7.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,000	Non Wage Rec't:	5,798	Non Wage Rec't:	12.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,000	Total	5,798	Total	12.6%

Output: Local Policing

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises for 3 months done at the District Headquarters	0	The police men are few
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Expenditure

211103 Allowances	4,800	1,320	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	1,320	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	1,320	27.5%

Output: Records Management

Non Standard Outputs:	7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest	Airtime procured and Office stamp procured	0	Limited funding for registry activities
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Expenditure

221012 Small Office Equipment	500	170	34.0%
227001 Travel Inland	1,200	160	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	330	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	330	11.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted.)	25/07/2013 (The annual performance report was submitted to MoFPED. We also submitted the NAADS consolidated report.)	#Error	Inadequate office space which affects smooth operation of the department.
Non Standard Outputs:	A laptop procured, A photocopier procured, 02 shelves 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.	<ul style="list-style-type: none"> Collected notification of the releases from the Ministry of Finance, Planning and Economic Development and made necessary consultations in respect to the same. Procured office and financial stationery.		Improvement in local revenue performance with the operationalisation of cess on produce.

Expenditure

211101 General Staff Salaries	84,588	21,147	25.0%
211103 Allowances	0	2,399	N/A
221011 Printing, Stationery, Photocopying and Binding	500	4,029	805.8%
221014 Bank Charges and other Bank related costs	3,000	67	2.2%
222001 Telecommunications	740	100	13.5%
224002 General Supply of Goods and Services	15,913	1,320	8.3%
227001 Travel Inland	9,556	8,204	85.9%
Wage Rec't:	84,588	Wage Rec't: 21,147	Wage Rec't: 25.0%
Non Wage Rec't:	50,725	Non Wage Rec't: 16,119	Non Wage Rec't: 31.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	135,313	Total 37,266	Total 27.5%

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.)	6185122 (Shs,6,185,122 Local service tax collected from schools and other institutions in the District.)	21.16	commitment of staff.
Value of Other Local Revenue Collections	347199501 (Value of other Local Revenue Collections)	94314104 (shs 94,314,104 was collected from other local revenue sources.)	27.16	Resistance in paying Cess on Produce by cattle traders from Rwensasi market.
Value of Hotel Tax Collected	0 (N/A)	0 (Nil)	0	Lack of enough stationery to run the office.
				Inadequate funds to cater for all the needs of the department.

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Enhanced, supervised and evaluated revenue mobilisation and collection in subcounties and at the district headquarters	<p>leased markets.</p> <p>Mobilised local revenue.</p> <p>Supervised accountants in the sub-counties.</p> <p>The the revenue office collected local revenue</p> <p>Collection of returns from sub-counties was done.</p> <p>Follow up of issues connected to Cess on Produce was</p>
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Expenditure

221009 Welfare and Entertainment	0	25	N/A
221011 Printing, Stationery, Photocopying and Binding	2,800	100	3.6%
224002 General Supply of Goods and Services	0	168	N/A
227001 Travel Inland	3,500	6,169	176.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,300	6,462	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,300	6,462	31.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (Date for presenting draft Budget and Annual Workplan to the council)	30/08/2013 (presented the draft district annual budget and workplan to council for approval.)	#Error	commitment of staff. Resistance in paying Cess on Produce by cattle traders from Rwensasi market.
Date of Approval of the Annual Workplan to the Council	24/04/2013 (District Annual Workplan approved by council at the district headquarters)	30/08/2013 (N/A)	#Error	Inadequate funds to cater for all the needs of the department.
Non Standard Outputs:	<p>Technical support provided to cubcounties. Annual workplan and budget for F/Y 2013/14 prepared.</p> <p>Purchased computer consumables, Conducted 4 budget desk meetings at the District headquarters. Budget Desk activities coordinated</p>	<p>Supervision of accountants in the sub-counties was done.</p> <p>Verified and retired advances during the quarter.</p> <p>Attended all district meetings by the department.</p> <p>Followed up of issues connected to Cess on Produce. . Trained of Contractors about Cess</p>		

Expenditure

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	780	39.0%	
227001 Travel Inland	0	1,140	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,500	1,920	20.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,500	1,920	20.2%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Followedup audit queries and submitted responses thereof at the District headquarters.	Attended both internal and external assessment.	0	Inadequate office space which affects smooth operation of the department
	Posted books of accounts to date. Serviced a departmental vehicle. Purchased financial stationery.	Made and submitted monthly reports.		Lack of enough stationery to run the office.
		Filled district URA returns.		Inadequate funds to cater for all the needs of the department.
		Leased markets for 2nd quarter.		Poor road network is a challenge especiall during supervision.
		Prepared district NAADS consolidated reports.		
		Made responses to internal and external audit		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,200	715	11.5%	
227001 Travel Inland	4,600	3,037	66.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,800	3,752	29.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,800	3,752	29.3%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	28/09/2013 (the prepared draft final accounts were submitted to the OAG in Fort Portal.)	#Error	high level of commitment by staff.
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	Offered technical support to LLGs on the preparation of final accounts and followed up their preparation. Posted and reconciled books of accounts. Prepared monthly financial reports for the quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,600	986	37.9%
222001 Telecommunications	0	160	N/A
227001 Travel Inland	2,000	4,310	215.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,600	5,456	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,600	5,456	97.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	06 council and 04 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 Ex-gratia and gratuity, 12 workshops & seminars attended, 06 adverts passed to radios, procured stationaries.	01 council and 01 sectoral committees meetings held. 3 months Staff salaries paid for 05 staff, 13 district councillors paid Ex-gratia, elected leaders paid Ex-gratia and gratuity, 3 workshops & seminars attended.	0	Funding is still a problem
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Expenditure

211101 General Staff Salaries	42,611	10,653	25.0%
211103 Allowances	43,001	10,390	24.2%
227001 Travel Inland	4,912	2,165	44.1%

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	200	50	25.0%
221007 Books, Periodicals and Newspapers	1,320	152	11.5%
221009 Welfare and Entertainment	1,672	90	5.4%
221011 Printing, Stationery, Photocopying and Binding	1,383	150	10.8%
221014 Bank Charges and other Bank related costs	500	94	18.7%

Wage Rec't:	120,251	Wage Rec't:	10,653	Wage Rec't:	8.9%
Non Wage Rec't:	54,627	Non Wage Rec't:	13,091	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	174,879	Total	23,743	Total	13.6%

Output: LG procurement management services

Non Standard Outputs:	04 Local advert done, 12 Contracts committee meetings held, 06 bid evaluation meetings done, 25 Contracts agreements done, 01 photocopier procured, procured computer consumables.	02 National Advert made, 3 Contracts committee meetings held, 02 bid evaluation meetings done, 15 Contracts agreements made, procured computer consumables and stationery.	0	Late submission of procurement requisitions by HODs
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,400	779	22.9%
222001 Telecommunications	1,080	405	37.5%
227001 Travel Inland	2,720	1,534	56.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	23,300	Non Wage Rec't: 2,718	Non Wage Rec't: 11.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,300	Total 2,718	Total 11.7%

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson paid for 12 months, Allowances paid to DSC members, 02 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted, Computer consumables procured.	Salary of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 2 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly report submitted, Computer consumables procured.	0	Inadequate operation funds given that the grant was reduced
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,806	3,514	39.9%	
221011 Printing, Stationery, Photocopying and Binding	600	475	79.2%	
Wage Rec't:	23,400	0	0.0%	
Non Wage Rec't:	22,006	3,989	18.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,406	3,989	8.8%	

Output: LG Land management services

No. of Land board meetings	12 (Land Board Meetings held at the District Hqrs)	1 (Land Board Meeting held at the District Hqrs)	8.33	PAF funds can not allowance more than 1 DLB meeting
No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications cleared at the District Hqrs)	6 (Land applications cleared at the District Hqrs)	1.50	
Non Standard Outputs:	4 quarterly work plans and reports submitted	1 quarterly work plan and report submitted		

Expenditure

211103 Allowances	6,000	1,905	31.7%	
224002 General Supply of Goods and Services	0	400	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,720	2,305	26.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,720	2,305	26.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (PAC reports discussed by council at the district headquarters.)	1 (LG PAC Report discussed by council at the District Hqrs)	25.00	Nil
No. of Auditor Generals queries reviewed per LG	4 (Reports of the Auditor General queries reviewed at the District Hqrs)	1 (report of Auditor General Queries reviewed at the District Headquarters)	25.00	
Non Standard Outputs:	12 PAC meetings held, 04 PAC reports produced	3 PAC meetings held, 01 PAC report produced		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,898	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,898	0	0.0%	

Output: LG Political and executive oversight

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	4,800	1,189	24.8%		
221002 Workshops and Seminars	0	2,292	N/A		
221008 Computer Supplies and IT Services	840	230	27.4%		
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%		
221444 Salary and Gratuity for LG elected Political Leaders	117,000	27,000	23.1%		
222001 Telecommunications	840	300	35.7%		
227001 Travel Inland	12,549	5,031	40.1%		
227004 Fuel, Lubricants and Oils	5,184	2,498	48.2%		
282101 Donations	2,000	200	10.0%		
Wage Rec't:	117,000	Wage Rec't:	27,000	Wage Rec't:	23.1%
Non Wage Rec't:	31,713	Non Wage Rec't:	11,840	Non Wage Rec't:	37.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	148,713	Total	38,840	Total	26.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	8 (Technology for farmers developed in 8 lower local governments and food security	8 (Conducted selection of farmers to benefit under the 3 farmer categories)	100.00	N/A
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and commercial farming for LLGs farmers promoted)			
Non Standard Outputs:	DNC' s contract serviced for 12 months, 12 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities supported, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for contracted AASPs, coordination of NAADS activities by DPOs office, NAADS stakeholders M&E facilitated, service providers to provide FID contracted, Support to Farmer Fora at District level provided, Quarterly financial and Process Audits as well as Technical Audits facilitated, Program Vehicle Maintenance; District Operations and maintenance plus ICT supported, District wide mobilisation and sensitisation on ATAAS conducted, 4 District Farmer Forum meetings held, one vehicle maintained, District NAADS Coordinators office supported for 12 months, Quality of advisory services assured, 12 Multisectoral monitoring missions conducted	DNC' s contract serviced for 3 months, 1 MSIP meeting conducted, facilitation of DARST teams for R&D implementation done, support for capacity development of NAADS SC Coordinators, support for capacity development /Training for contracted AASPs, coordina		

Expenditure

211101 General Staff Salaries	171,735	42,934	25.0%
211103 Allowances	20,764	1,457	7.0%
221002 Workshops and Seminars	20,648	3,038	14.7%
221011 Printing, Stationery, Photocopying and Binding	1,739	790	45.4%
221014 Bank Charges and other Bank related costs	0	109	N/A
227001 Travel Inland	0	5,527	N/A
228002 Maintenance - Vehicles	2,000	573	28.7%

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	171,735	<i>Wage Rec't:</i>	42,934	<i>Wage Rec't:</i>	25.0%
<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>	78,409	<i>Domestic Dev't:</i>	11,494	<i>Domestic Dev't:</i>	14.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250,144	Total	54,428	Total	21.8%

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	4650 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	1163 (farmers received agricultural inputs in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	25.01	Little facilitation available for FF and Procurement committee meetings in the LLGs Late and quarterly release of funds unfavourable to procure inputs for farmers
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0	
No. of farmers accessing advisory services	4650 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	1163 (Farmers provided advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	25.01	
No. of functional Sub County Farmer Forums	8 (Farmer fora Trained and mentored, and functional in sub counties of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuuha and Kyegegwa town council,)	8 (Farmer forums functional; held 8 FF meetings; one in each of the 8 LLGs of Kyegegwa, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuuha and Kyegegwa town council,)	100.00	
Non Standard Outputs:	144 farmer for a meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be conducted	8 FF meetings held		

Expenditure

263101 LG Conditional grants(current)	529,660	218,386	41.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	529,660	Domestic Dev't:	218,386	Domestic Dev't:	41.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	529,660	Total	218,386	Total	41.2%

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

0	No transport /vehicle for coordination, motorcycle for
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries paid to all staff for 12 months, Co-funding paid for NAADS and PMG, a laptop procured, 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 MAIF and other stakeholders, 100 reams of paper, 2 cartridge/toner procured, 24 field staff trained on data collection, 50 supervisory and 32 monitoring visits made to all 8 LLGs of Kyegegwa, Kasule, Mpara, Rwentuha, Kakabara, Ruyonza, Hapuuoyo subcounties and Kyegegwa Town Council, 1 vehicle and 2 motorcycles maintained in running condition, 4 consultative meetings held with MAIF, NARO and other relevant stakeholders, and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid

Salaries paid to all staff for 3 months; (July to September, 2013), quarterly Co-funding paid for NAADS and PMG, laptop procurement initiated, 8 meetings and trainings held for farmers on crop agronomic practices, pest and disease control, particularly B

commercial, Understaffing in the department: Local revenue funds not easily accessed by the department; Untimely release of funds for the timely procurement of planting materials

Expenditure

211101 General Staff Salaries	79,447	12,861	16.2%
211103 Allowances	0	536	N/A
221009 Welfare and Entertainment	900	220	24.4%
221014 Bank Charges and other Bank related costs	500	86	17.1%
221408 Agricultural Extension wage	0	1,074	N/A
227001 Travel Inland	14,387	1,554	10.8%
228003 Maintenance Machinery, Equipment and Furniture	0	400	N/A
Wage Rec't:	79,447	Wage Rec't: 13,935	Wage Rec't: 17.5%
Non Wage Rec't:	29,580	Non Wage Rec't: 2,796	Non Wage Rec't: 9.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	109,027	Total 16,731	Total 15.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Quarterly release of funds does not favour bulk procurement especially during first quarter, and
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	38,000 coffee seedlings procured and distributed to farmers, 48 meetings and trainings held for farmers on crop agronomic practices, pest and disease control; Staff trained on crop pests and diseases; Pest and disease surveillance and control activities INCLUDING PLANT CLINICS conducted in all the 8 LLGs of kyegegwa, kasule, Kakabara, Hapuuyo, Mpara, Rwentuuha, Ruyonza and KyegegwaTC on crop agronomic practices, pest and disease control; agro-input dealers in the District identified, registered and trained.	Pest and disease (especially BBW) surveillance and control activities undertaken in all 8 LLGs, Collection of crop production and marketing data done, activity still on-going, A total of 3,000 Kilograms of maize seed, 7,000 kilograms of bean seed a		Incidence of crop diseases and pests, especially BBW
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Expenditure

224002 General Supply of Goods and Services	32,771	1,660	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,145	0	0.0%
Domestic Dev't:	27,694	1,660	6.0%
Donor Dev't:		0	0.0%
Total	35,839	1,660	4.6%

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)	96 (carcasses / inspected in all slaughter slabs in Kyegegwa district)	27.43	The sector is understaffed, with only one staff, who is DVO
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies; QUARTERLY DISEASE surveillance conducted)	0 (Nil)	.00	

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1520, livestock inspections done, 95 incalf 50% Fresian Heifers procured and Distributed to 5 Civilian Veteran Groups in Mpara, Kakabara, Hapuuyo, Kasule and Kyegegwa old subcounties farmer trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained / updated on collection of livestock data	1.Farm visits and on-site demonstrations and animal treatments for control of livestock diseases conducted; Including: 145 field visits in the parishes of Kyegegwa, Kibuye, Nkaaka, Bulingo, Kijuma, Kyatega, Nkomangani, Kitaleesa, Kibira, Nyamugura, Nkaa
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Expenditure

227001 Travel Inland	3,000	2,004	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,254	2,004	24.3%
Domestic Dev't:	182,050	0	0.0%
Donor Dev't:		0	0.0%
Total	190,304	2,004	1.1%

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

No of businesses issued with trade licenses	400 (Businesses issued with trade licences)	7 (Businesses issued with trade licences)	1.75	Limited funding from local revenue to the sector
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (Not planned for)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (Not planned for)	0	
No of awareness radio shows participated in	6 (Awareness radio program held)	1 (One radio talk show aired, sponsored by KREKs)	16.67	
Non Standard Outputs:	Monitoring and supervision of Businesses and SACCOs Done; traders and cooperative groups trained, Financial Support to Kyegegwa Tweheyo SACCO under LRDP	6 SACCOS and other marketing groups monitored, including auditing 1 Annual General Meeting		

Expenditure

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,919	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,919	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 late release of funds from the centre

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Support to unicef Activities, 141 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 times 4 coordination meetings/travels done within and outside the district Disease surveillance carried out and 52 weekly surveillance reports sent 6 drug orders submitted on schedule and followed up from NMS Quarterly transfers to 15 lower level Gov't Hus for direct service delivery made 6 motorcycles repaired/maintained 2 vehicles (ambulance and DHO double cabin) maintained 365 daily newspapers procured 60 reams of papers procured 4 toners for the printers procured computer consumables procured internet & airtime procured 12 times (monthly) 200000 bank charges paid 6 Bimonthly Health workers meetings held 4 quarterly support supervisions Conducted Epidemics Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, 500000 Doctors Top up allowance paid monthly for 12 month Travel allowance given to DHO and other 5 DHT members Ambulance and double cabin washed and kept clean</p> <p>Payment of 2 ambulance staff salaries and allowance to the ambulance driver.</p> <p>Purchase of telephone handset</p> <p>4 Family Health Days conducted under UNICEF 4 mTrac supervision Conducted 4 DHAC meetings Conducted</p>	<p>188 staffs paid salaries for 3 months 15 Health Units Monitored and supervised once</p>		
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,159,324	290,284	25.0%	
211103 Allowances	153,980	30,259	19.7%	
221002 Workshops and Seminars	3,684	50,310	1365.5%	
221008 Computer Supplies and IT Services	4,277	775	18.1%	
221009 Welfare and Entertainment	0	30	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,100	300	9.7%	
221014 Bank Charges and other Bank related costs	200	759	379.6%	
222001 Telecommunications	3,700	390	10.5%	
227001 Travel Inland	136,125	94,737	69.6%	
227004 Fuel, Lubricants and Oils	52,239	10,951	21.0%	
228001 Maintenance - Civil	6,000	2,359	39.3%	
228002 Maintenance - Vehicles	8,200	375	4.6%	
Wage Rec't:	1,159,324	Wage Rec't: 290,284	Wage Rec't: 25.0%	
Non Wage Rec't:	82,211	Non Wage Rec't: 43,794	Non Wage Rec't: 53.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	293,841	Donor Dev't: 147,451	Donor Dev't: 50.2%	
Total	1,535,376	Total 481,529	Total 31.4%	

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

Number of inpatients that visited the NGO Basic health facilities	900 (Wekomire HCIII)	175 (Wekomire HCIII in Kyegegwa TC)	19.44	Inadequate funds, Late releases and Lack of transport facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Wekomire HCIII)	116 (Wekomire HCIII in Kyegegwa TC)	29.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Wekomire HCIII)	21 (Wekomire HCIII in Kyegegwa TC)	10.50	
Number of outpatients that visited the NGO Basic health facilities	5000 (Attend to and register 5000 patients in outpatients department)	631 (Wekomire HCIII Kyegegwa Town Council)	12.62	
Non Standard Outputs:	Conduct 192 outreaches in hard to reach areas	74 outreaches conducted Wekomire HCIII		

Expenditure

263101 LG Conditional grants(current)	23,761	5,110	21.5%	
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,301	<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	12,460	<i>Donor Dev't:</i>	2,285	<i>Donor Dev't:</i>	18.3%
Total	23,761	Total	5,110	Total	21.5%

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

%age of approved posts filled with qualified health workers	99 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	78 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	78.79	late release of funds and inadequate transport means
Number of trained health workers in health centers	165 (Health Workers trained from Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	138 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	83.64	
No.of trained health related training sessions held.	70 (Training sessions held in the following HCs Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII and district headquatre)	5 (Kyegegwa district head quarters)	7.14	
Number of outpatients that visited the Govt. health facilities.	165713 (Outpatients Visiting 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 and Kigambo HCII)	45557 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo HCII and Kigambo HCII)	27.49	
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Deliveries conducted in Govt Health facilities of Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	961 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukondo HCII and Kigambo HCII)	26.69	

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	99 (Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C)	100.00	
No. of children immunized with Pentavalent vaccine	14000 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	1894 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	13.53	
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	2587 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	22.30	
Non Standard Outputs:	3720 outreaches to hard to reach areas Conducted in the following Health centres Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII	1192 outreaches to hard to reach areas Conducted in the following Sub counties Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C		

Expenditure

263101 LG Conditional grants(current)	186,468	42,767	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,389	15,347	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	125,079	27,420	21.9%
Total	186,468	42,767	22.9%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	453 (Villages declared Open Defecation Free (ODF))	0 (Villages declared Open Defecation Free (ODF))	.00	None
No. of new standard pit latrines constructed in a village	1 (Kyegegwa HCIV in Kyegegwa TC)	1 (3 stance VIP latrine on construction at Kyegegwa HCIV in Kyegegwa TC)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	12,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	0	Total	0.0%

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

Non Standard Outputs:	Installation of power in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII, payment of retention for Karwenyi Staff House, payment unpaid balance for Migongwe OPD, Equiping Migogwe HC II	Installation of power in Kasule HCIII, Kakabara HCIII, Hapuuyo HCIII and Mpara HCIII, payment of retention for Karwenyi Staff House, payment unpaid balance for Migongwe OPD, Equiping Migogwe HC II	0	Procurement process still ongoing
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Expenditure

<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>	65,303	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,303	Total	0	Total	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned for)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Maternity ward Completed at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD)	1 (Bugogo HCII Kasule subcounty)	100.00	
Non Standard Outputs:	Maternity ward Equiped at Bugogo HCII, Bugogo parish, Kasule Sub county under LGMSD	N/A		

Expenditure

231001 Non-Residential Buildings	47,883	7,176	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,883	7,176	15.0%
Donor Dev't:		0	0.0%
Total	47.883	7.176	15.0%

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

No. of teachers paid salaries	562 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	546 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Katatuurwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	97.15	Some teachers were erroneously deleted, some had not accessed the payroll
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	562 (Teachers In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Kibira, Nyabyerima, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya),, 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu,Kikuuta,Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange,, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka,Kabaraba parents,Ruhangiire,Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi,Kiburara, Kabbani))	100.00	
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Non Standard Outputs: N/A

N/A

Expenditure

221405 Primary Teachers' Salaries	2,297,621	548,020	23.9%
Wage Rec't:	2,297,621	548,020	Wage Rec't: 23.9%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,297,621	548,020	Total 23.9%

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

No. of pupils sitting PLE	3200 (Pupils sitting PLE In 58 grant aided and 50 private/community schools)	3051 (Candidates registered for PLE 2013)	95.34	The establishment of private primary schools has led to a
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	320 (Pupils passed PLE in grade one In 58 government aided and 50 private/community schools)	0 (N/A)	.00	natural adjustment of enrolment from Upe to private schools.
No. of student drop-outs	160 (Pupil drop -outs in 65 grant aided primary schools)	0 (To be reported in second quarter)	.00	Parents embracing private schools due to the industrial action by teachers
No. of pupils enrolled in UPE	39000 (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)	37551 (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)	96.28	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers to Primary Education	268,387	89,462	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	268,387	89,462	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	268,387	89,462	33.3%

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

No. of classrooms constructed in UPE	8 (Businge, Migamba, St. Adolf Ngangi, Magoma)	0 (Nil)	.00	Delayed process of contracting the works.
No. of classrooms rehabilitated in UPE	2 (Kiburara P/S)	0 (Nil)	.00	
Non Standard Outputs:	Payment of the balance and retention for Bujubuli P/S under LRDP done	Payment of balances and retention on works not completed for 2012/13		

Expenditure

231001 Non-Residential Buildings	521,599	26,126	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	544,384	26,126	4.8%
Donor Dev't:		0	0.0%
Total	544,384	26,126	4.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (N/A)	0	delayed tendering process
No. of teacher houses constructed	1 (Units of teacher houses (@ 8 rooms) with 5000 lts plastic water tank and 4 stance VIP latrine constructed at Kigorani P/S)	0 (Tendering process on)	.00	

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

<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>	78,820	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,820	Total	0	Total	0.0%

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

No. of students sitting O level	650 (students sitting O'level at UCE schools including: Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara secondary schools)	0 (N/A)	.00	Some teachers deleted from the payroll, and some not yet accessed the payroll
No. of students passing O level	320 (UCE candidates at Hapuuyo seed, Kasule Seed, Kakabara, Humura, Wekomiire, and Mpara grant aided secondary schools. UCE candidates in private secondary schools including: Kyaka school, Bugogo, Bujubuli Vocational, St Lawrence Vocational, King Solomon.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	174 (Teachers paid Monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	117 (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)	67.24	
Non Standard Outputs:	Monitoring of All grant aided and private schools	Secondary schools monitored include; Humura, Hapuuyo, Kakabara, Mpara, Wekomiire, Kasule, King Solomon		

Expenditure

221406 Secondary Teachers' Salaries	890,986	269,205	30.2%
<i>Wage Rec't:</i>	890,986	<i>Wage Rec't:</i> 269,205	<i>Wage Rec't:</i> 30.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	890,986	Total 269,205	Total 30.2%

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	3500 (Enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	3279 (Students enrolled in 7 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and St Lawrence private .)	93.69	Students enrolled in private schools
Non Standard Outputs:	N/A	N/A		

Expenditure

263306 Conditional transfers to Secondary Schools	326,892	108,964	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	326,892	108,964	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	326,892	108,964	Total	33.3%

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

Non Standard Outputs:	Staff salaries paid, UNEB Monitored, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	Staff salaries paid, Workplans and Reports Submitted, Announcements made, ICT materials procured, Assorted stationery Procured, prizes and certificates awarded	0	Inadequate funding to procure the budgeted items. Some claims not yet honoured
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Expenditure

211101 General Staff Salaries	35,897	8,974	25.0%	
211103 Allowances	24,432	305	1.2%	
221014 Bank Charges and other Bank related costs	200	150	75.0%	
227001 Travel Inland	205,917	34,967	17.0%	
Wage Rec't:	35,897	8,974	Wage Rec't:	25.0%
Non Wage Rec't:	21,853	1,917	Non Wage Rec't:	8.8%
Domestic Dev't:	5,223	0	Domestic Dev't:	0.0%
Donor Dev't:	206,073	33,505	Donor Dev't:	16.3%
Total	269,047	44,396	Total	16.5%

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)	6 (Wekomiire, Hapuuyo, Kakabara, Mpara, Bujubuli, Humura)	50.00	Late reporting of teachers and pupils to schools at the beginning of the term and examination management reduced on time for school inspection
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	1 (Quarterly report presented to council)	25.00	
No. of primary schools inspected in quarter	113 (Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	98 (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)	86.73	
Non Standard Outputs:	Teaching and Learning Monitored	Teaching and Learning Monitored, teacher and pupil reporting at the beginning of third term monitored		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	326	N/A	
227001 Travel Inland	19,982	2,334	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,198	2,660	10.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,198	2,660	10.2%	

Output: Sports Development services

Non Standard Outputs:	Kyegegwa district is affiliated to national body - FUFA. Community sports activities held in the district. Primary schools participate in 3 National engagements and 1 regional MDD at selected venues in the country	Invisible football club of Kyegegwa participating in football competitions	0	Lack of funds to support the clubs participating in football tournaments in the region
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	0	0.0%	

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 DRC meetings and field Monitoring reports, 4-Reports delivered to URF head offices in Kampala, 1-annual work plan delivered to URF head offices in Kampala, Procurement of 13 reams of paper, 5 catridges of tonner and 25 folders, 6 field Payment of Staff Salaries 4/Supervision field visits carried out.(CAIIP-3) 3/Site meetings held (CAIIP-3) One office desk, one executive office chair and one filling cabinet procured	Held 1DRC meeting 1-Reports delivered to URF head offices in Kampala, Payment of Staff Salaries	0	None
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Expenditure

221014 Bank Charges and other Bank related costs	150		218		145.1%
211101 General Staff Salaries	24,904		6,226		25.0%
221002 Workshops and Seminars	3,404		1,145		33.6%
227001 Travel Inland	12,091		1,116		9.2%
Wage Rec't:	24,904	Wage Rec't:	6,226	Wage Rec't:	25.0%
Non Wage Rec't:	17,847	Non Wage Rec't:	2,479	Non Wage Rec't:	13.9%
Domestic Dev't:	150	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,901	Total	8,705	Total	20.3%

2. Lower Level Services

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	7 (Bottlenecks removed from CARs)	0 (No activity carried out)	.00	No funds received from URF
Non Standard Outputs:	Funds transfared to 7subcounties	No funds transferred		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,927	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,927	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	30 (kms of Kyegegwa T/C streets routinely maintained. Listed below; Kyegegwa-Buteera Muhangi, Byeebe - Kasenene Nyamuhanami-Kabaya - Kisimwenda Sec I, Nyamuhanami-Kabaya - Kisimwenda Sec II)	0 (Nil)	.00	No challenges
Length in Km of Urban unpaved roads periodically maintained	8 (kms of urban unpaved roads periodically maintained)	0 (Nil)	.00	
Non Standard Outputs:	Funds Transferred to Kyegegwa Town Council	One transfar carried out		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	72,968	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,968	Total	0	Total	0.0%

Output: District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	0 (Not Planned for)	0 (Not planned for)	0	Quick deterioration of roads due to hilly terain.
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	107 (Km of District Feeder Roads routinely maintained Using mechanised and labour based method (Mukako-Bujubuli-18.6Km, Kakabara-Hapuuyo-20km, Kasule-Bugogo-Isunga-26km, Migongwe-Migamba-10km, Kabani-Kisagazi-11km, Nabingoola-Kasule 10)	0 (No routine works carried out)	.00	
No. of bridges maintained	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	138 culverts installed along district feeder roads (Mukako-Bujubuli -24, Kyambaja-Kyanyambali--Ntutu 18, Kasule-Bugogo-Isunga-Mukyeya 18, Migongwe-Migamba-Rwentuha - Kazinga 30, Kabani-Kisagazi-Bujubuli-24, Nabingoola-Kasule-Hapuuyo-24	1.0km Spot graveling of Mukako - Bujubuli carried out		

Expenditure

263101 LG Conditional grants(current)	226,335	9,686	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	226,335	9,686	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	226,335	9,686	4.3%

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

Non Standard Outputs:	Renovation of District Headquarters buildings	Payment of arrears on renovation works on SAGE office block.	0	Funds do not released as planned.
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Expenditure

228001 Maintenance - Civil	29,850	2,388	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,850	2,388	8.0%
Donor Dev't:		0	0.0%
Total	29,850	2,388	8.0%

Output: Vehicle Maintenance

			0	The district has few vehicles that are over
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 5-Servicing and Maintenance of District Vehicles Routine servicing and maintenance of district vehicles used hence increased repairs and servicing

Expenditure

228002 Maintenance - Vehicles	14,000	7,774	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	7,774	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	7,774	55.5%

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

Non Standard Outputs: Technical Drawing for administration block made, Construction of Phase I of administration block Done No works carried out as yet 0 Procurement process still ongoing.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	500,000	0	0.0%
Donor Dev't:		0	0.0%
Total	500,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Salary for DWO and ADWO 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 and ADWO paid for 3 months, Office equipments maintained, maintenance of vehicles, 1 cartridges procured, stationery procured, official travels to Kampala made, Internet subscription done. 0 The department has no adequate transport means

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	19,200	4,800	25.0%
227001 Travel Inland	8,320	4,288	51.5%
228002 Maintenance - Vehicles	5,007	700	14.0%
221008 Computer Supplies and IT Services	3,026	560	18.5%

Wage Rec't:	19,200	Wage Rec't:	4,800	Wage Rec't:	25.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	4,288	Non Wage Rec't:	142.9%
Domestic Dev't:	26,646	Domestic Dev't:	1,260	Domestic Dev't:	4.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,846	Total	10,348	Total	21.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (Water sources Tested)	0 (Water sources Tested)	.00	Inadequate transport in the department
No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	0 (Nil)	.00	
No. of water points tested for quality	50 (Water points tested for quality)	0 (Nil)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	1 (Mandatory Public Notice displayed)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	1 (District and Water WES meeting held)	25.00	
Non Standard Outputs:	Data Collection Done, Assessment of faulty water sources done, Inspection of water points after construction	Assessment of faulty water sources done.		

Expenditure

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:	10,908	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,908	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	13 (WUCs Trained)	0 (Nil)	.00	Inadequate funding, inadequate staffing at parish level
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)	0 (Not Planned for)	0	

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	4 (Number of water and sanitation promotional events undertaken)	1 (water and sanitation promotional event undertaken in Kasule and Ruyonza S/C)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings held)	0 (Advocacy and Planning meeting held)	.00	
No. of water user committees formed.	7 (WUCs formed)	0 (Nil)	.00	
Non Standard Outputs:	Communities sensitized in fulfilling critical requirement, WUC, communities and Primary schools trained on O&M, Gender, Participatory Planning and Monitoring, The water and sanitation committees, caretakers and scheme attendants trained in Preventive maintenance, Radio program aired, Reginal WASH learning Forum attended	Nil		

Expenditure

211103 Allowances	440	960	218.2%
221002 Workshops and Seminars	7,851	6,513	83.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,323	7,473	Domestic Dev't: 38.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	19,323	7,473	Total 38.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotion of hand washing done in the 7 LLGs. Sanitation week activities done in LLGs	Mobilisation for Home improvement campaigns with promotion of hand washing done in LLGs	0	Inadequate staffing
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Expenditure

227001 Travel Inland	13,684	610	4.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,000	610	Non Wage Rec't: 2.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,000	610	Total 2.8%

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction of latrine (ECOSAN) in Rural Growth Centres at Mpara Town Board)	0 (Nil)	.00	N/A
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Non Standard Outputs:	N/A	N/A
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Expenditure

<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>	5,966	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,966	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	0 (Not Planned for)	0 (Not Planned for)	0	N/A
Non Standard Outputs:	10 Springs in the District rehabilitated	N/A		

Expenditure

<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>	8,649	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,649	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (Shallow wells constructed in 3 sub counties)	0 (Nil)	.00	Delayed procurement process
Non Standard Outputs:	10 shallow wells rehabilitated in the District	N/A		

Expenditure

<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>	21,578	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	51,625	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	73,203	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned for)	0 (Not Planned for)	0	Funds released was not adequate for payment of the
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated 7 (Deep boreholes rehabilitated) 0 (Nil) .00 balance for Last FY

Non Standard Outputs: Payment for boreholes drilled in the FY 2012/13 and their retentions Payment for boreholes drilled in the FY 2012/13 and their retentions made

Expenditure

231007 Other Structures	94,418	30,810	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,418	30,810	32.6%
Donor Dev't:		0	0.0%
Total	94,418	30,810	32.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated 0 (N/A) 0 (N/A) 0 Limited IPFs for RWG which lead to unfinished water works

No. of piped water supply systems constructed 2 (Third phase of Kitelaasa water supply and design of Mpara Town Board water system done) 0 (Nil) .00

Non Standard Outputs: Payment of unpaid balance and retention made at all water works completed in FY 2012/13 Payment for the design of Mpara water system paid for FY 2012/13

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,045	0	0.0%
Donor Dev't:		0	0.0%
Total	178,045	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries paid to four staff stationary procured smooth running of the department	Salaries paid to 04 staff at district level	0	non payment of acting allowances for District natural resources officer despite submissions to the ministry of public service . Which continues to demoralise the officer.
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Expenditure

211101 General Staff Salaries	79,138	19,785	25.0%
221014 Bank Charges and other Bank related costs	264	42	15.7%
227001 Travel Inland	1,200	1,203	100.3%
Wage Rec't:	79,138	Wage Rec't: 19,785	Wage Rec't: 25.0%
Non Wage Rec't:	2,724	Non Wage Rec't: 1,245	Non Wage Rec't: 45.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,862	Total 21,029	Total 25.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (People participating in tree planting)	10 (People participating in tree planting)	5.00	Low funding that can enable tree nurseries establishment at district and subcounties
Area (Ha) of trees established (planted and surviving)	20 (Ha Area of trees established (-planted and surviving) in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	10 (Ha of trees established - 20,000 tree seedlings of eucalyptus and pine distributed to masses in sub counties within the district)	50.00	
Non Standard Outputs:	A Youth Tree nursery Bed established in Kyegegwa Town Council with assorted tree seedlings under LRDP	N/A		

Expenditure

224002 General Supply of Goods and Services	8,000	886	11.1%
227001 Travel Inland	2,500	670	26.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,500	Non Wage Rec't: 1,556	Non Wage Rec't: 12.4%
Domestic Dev't:	20,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,500	Total 1,556	Total 4.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (formulation of water shed committees committees)	0 (N/A)	.00	the output is funded under water/engineering
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A sector

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,087	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,087	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (development of district wetland action plan and by-laws)	01 (draft District state of environment report(DSoER) developed at district level)	100.00	in adequate funding
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	0 (Not Planned for)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	25 (community mobilisation and sensitisation on land tenure rights in mpara kyegegwa,kasule, Hapuuyo, Rwentuha, Ruyonza,Kakabara and Kyegegwa Town Council.)	0 (N/A)	.00	the activities in the sector are controlled under boards and commissions
Non Standard Outputs:	Surveying the District Headquarter land, Drawing strunctual and architectual plans for the District Headquarters.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	0	Total	0.0%

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monitor community Based services activities, Hold quarterly sector and District CSO/ CBOs meetings, Update data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procure office furniture, Paid	monitored community based service activities,held one quarterly sector meeting,updated data on 12 CBOs,32 OVC and 8 fal Associations.	0	lack of transport means to enable the staff reach CBOs
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Expenditure

221014 Bank Charges and other Bank related costs	168	42	24.7%
227001 Travel Inland	2,043	2,592	126.9%
211101 General Staff Salaries	73,155	6,117	8.4%
Wage Rec't:	73,155	6,117	Wage Rec't: 8.4%
Non Wage Rec't:	6,059	2,634	Non Wage Rec't: 43.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	79,214	8,751	Total 11.0%

Output: Probation and Welfare Support

No. of children settled	40 (Children settled in parishes of Nkaaka, Kabweza, Kihamba, Kibuye, Kijaguzo, Migongwe, Kyatega, Katiire, Karwenyi, Kijongobya and subcounties of Ruyonza, Kakabara, Kyegegwa)	1 (Child has been settled in happuyo subcounty.)	2.50	Lack of transport means to facilitate the SPWO to reach all subcounties office space
Non Standard Outputs:	200 of child neglect cases handled at subc ounty and village level 8 of children protection structures in place 2 radio program on children issues aired	10 cases of child neglect at district and 20 cases at subcounty level. 8 child protection committees have been trained totalling to 96 people for 8 subcounties. Three radio radio programme on violence against children have been held at LIFE FM.		

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (CDWs facilitated to mobilize communities at village level 8 CDWs facilitated to mobilize communities at village level)	11 (CDWs facilitated using CDW conditional grant to mobilise communities so as to participate government programmes.)	100.00	some staff are demoralised due to delays for promotions/elevation
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	11 CDWs have been paid their salary, 3 CDWs at district level and 8 CDWs at subcounties.		

Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,207	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,207	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	1000 (FAL learners mobilised and supervised in Sub-Counties of Ruyonza, Rwentuha, Mpara, Kakabara, Kasule, Hapuuyo, Kyegegwa and Kyegegwa Town council)	250 (FAL learners have been mobilised and supervised in 8 subcounties.)	25.00	Funding is limited
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	2,544		1,424		56.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,875	Non Wage Rec't:	1,424	Non Wage Rec't:	13.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10.875	Total	1.424	Total	13.1%

Output: Gender Mainstreaming

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	one Gender audit and analysis meeting conducted at District and Sub county level. 40 of staff and political leaders mentored on Gender mainstreaming. One of internal assessments conducted .	conducted one gender audit/assessment at the district.	0	in adequate funding from local government
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,617	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,617	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Juvenile offenders identified in the sub counties of Kakabara, Kasule, Hapuuoyo, Kyegegwa, Mpara, Ruyonza and Rwentuha)	1 (Child from Fortportal remand home was resettled to his family in hapuuoyo subcounty.)	5.00	Inaduate funding. Lack of transport means to the department of probation.
Non Standard Outputs:	200 Child abuse cases handled 10 service providers trained 10 Support supervision visits conducted	2 cases of land grabing were handled in kakabara and kyegegwa subcounty 1 case of child abandonment was handled. 2 children who were in difficult circumstances were supported with matreesses,bed sheets,		

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	8 (Youth council and executive meetings held in all 8 LLGs and district)	1 (Executive meeting at district level held)	12.50	inadequate funding. Lack of transoport means
Non Standard Outputs:	200 Youths mobilized for socio-economic activities	4 youth groups were moitored in ruyonza and mpara subcounties 2 youth groups were supported with financial .[one in ruyonza and one in mpara.		

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,724	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,724	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups identified for support with agricultural and financial grants in the 8 LLGd and district)	1 (PWD group was mobilised and trained for both financial and agricultural.)	12.50	in adequate funding transport means.
Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skill	1 special grant meeting held.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,824	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,824	Total	0	Total	0.0%

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

Non Standard Outputs:	CDD Grant to Parish projects, UNICEF activities implementing	CDD Grant to Parish projects,	0	The grant is too small
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Expenditure

321504 Other Advances	274,300	29,059	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,987	0	0.0%
Donor Dev't:	233,313	29,059	12.5%
Total	274,300	29,059	10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 Staff salaries paid,(I.e District Planner, Population officer and Office Secretary), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning meetings for LRDP Made	2 Staff salaries paid for 3 months, (i.e District Planner and Population officer, Workshops and seminars attended, Computers and other equipments maintained, LGMSD and LRDP Programmes Coordinated, departmental Staff appraised, Mobilisation and planning	0	Inadequate funding and staffing
Expenditure				
211101 General Staff Salaries	25,031	6,258	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,255	62.8%	
221014 Bank Charges and other Bank related costs	958	111	11.6%	
227001 Travel Inland	26,042	4,958	19.0%	
Wage Rec't:	25,031	Wage Rec't: 6,258	Wage Rec't: 25.0%	
Non Wage Rec't:	25,773	Non Wage Rec't: 5,005	Non Wage Rec't: 19.4%	
Domestic Dev't:	20,747	Domestic Dev't: 1,320	Domestic Dev't: 6.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,551	Total 12,582	Total 17.6%	

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out.	Birth registration of children 0-5years ongoing during Family Health Days	0	The Activity is funded by UNICEF, now Short Birth Certificates are printed online
Expenditure				
211103 Allowances	20,000	12,790	64.0%	

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,888	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:	40,000	Donor Dev't:	12,790	Donor Dev't:	32.0%
Total	41,888	Total	12,790	Total	30.5%

Output: Management Information Systems

Non Standard Outputs:	Updating District website and IMS and data collected	Nil	0	No funding
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	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:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, DDP Mid-term Review conducted, LGMSDP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists 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 stopping in economic planning carried out, Data management carried out	Internal and external Assessment conducted, LGMSDP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quartery Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties &	0	Inadequate PAF funds to be shared with District Executive Committee for effective technical and political monitoring
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Expenditure

227001 Travel Inland	35,534	6,549	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,806	2,989	11.6%
Domestic Dev't:	16,362	3,560	21.8%
Donor Dev't:		0	0.0%
Total	42,168	6,549	15.5%

3. Capital Purchases

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	A laptop Computer for LRDP coordination Office procured, Powerpoint Projector for the District procured, Executive Desk and a Chair for the District Planner procured	N/A		

Expenditure

<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>	6,631	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,631	Total	0	Total	0.0%

Output: Other Capital

			0	Funds were not enough to make full payment
Non Standard Outputs:	Payment of 120 Goats supplied to Rwentuha S/C	Balance Payment of 120 Goats supplied to Rwentuha S/C made		

Expenditure

312301 Cultivated Assets	18,000	17,600	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,000	17,600	97.8%
Donor Dev't:		0	0.0%
Total	18,000	17,600	97.8%

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	Inadequate staffing: the department is maned by one staff
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Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary of Staff paid for 12 months, attending workshops and seminars, stationery, news papers, books and periodical procured, A laptop computer procured, Book shelves procured, computer consumables procured, fuel procured, motorcycle repaired, staff trainings conducted, welfare paid to staff.	Salary of Staff paid for 3 months, stationery, news papers, books and periodical procured,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
211101 General Staff Salaries	21,278	5,320		25.0%
Wage Rec't:	21,278	5,320	Wage Rec't:	25.0%
Non Wage Rec't:	6,550	100	Non Wage Rec't:	1.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,828	5,420	Total	19.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Departmental Audits made)	1 (Internal Departmental Audits made)	25.00	Inadequate funding and inadequate staffing
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Date of submitting quarterly Internal Audit Reports)	30/10/2013 (Date of submitting quarterly Internal Audit Reports)	#Error	
Non Standard Outputs:	Verification of accountability of advances made, verification for procured goods and services made	Verification of accountability of advances made, verification for procured goods and services made		

Expenditure

227001 Travel Inland	7,200	1,462		20.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,450	1,462	Non Wage Rec't:	17.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,450	1,462	Total	17.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 5,485,179	<i>Wage Rec't:</i> 1,346,213	<i>Wage Rec't:</i> 24.5%	
	<i>Non Wage Rec't:</i> 1,814,121	<i>Non Wage Rec't:</i> 401,415	<i>Non Wage Rec't:</i> 22.1%	
	<i>Domestic Dev't:</i> 2,660,785	<i>Domestic Dev't:</i> 333,537	<i>Domestic Dev't:</i> 12.5%	
	<i>Donor Dev't:</i> 974,391	<i>Donor Dev't:</i> 252,509	<i>Donor Dev't:</i> 25.9%	
	Total 10,934,477	Total 2,333,674	Total 21.3%	

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kakabara		<i>LCIV: Kyaka</i>		7,280	0
<i>Sector: Works and Transport</i>				7,280	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,280	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,280	0
LCII: Kijaguzo				7,280	0
Item: 263104 Transfers to other govt. units					
Kakabara S/C		Other Transfers from Central Government	N/A	7,280	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		376,713	34,670
Sector: Agriculture				76,870	27,298
<i>LG Function: Agricultural Advisory Services</i>				<i>76,870</i>	<i>27,298</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,870	27,298
LCII: Kitaleesa				76,870	27,298
Item: 263101 LG Conditional grants					
Hapuuyo S/C		Conditional Grant for NAADS	N/A	76,870	27,298
			(Work in Progress)		
Sector: Works and Transport				7,057	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,057</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,057	0
LCII: Kitaleesa				7,057	0
Item: 263104 Transfers to other govt. units					
Hapuuyo S/C		Other Transfers from Central Government	N/A	7,057	0
Sector: Education				120,620	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,620</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				120,620	0
LCII: Iringa				58,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms at Businge P/S and 36 desks	Businge P/S	Conditional Grant to SFG	Being Procured	58,810	0
LCII: Kigambo				61,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with an office and store and 36 Desks at Magoma P/S		Conditional Grant to SFG	Being Procured	61,810	0
Sector: Health				44,803	7,372
<i>LG Function: Primary Healthcare</i>				<i>44,803</i>	<i>7,372</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kitaleesa				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of HEP in Hapuuyo HCIII		Conditional Grant to PHC - development	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,803	7,372
LCII: Kitaleesa				19,940	4,344

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo Sub county		<i>LCIV: Kyaka county</i>		376,713	34,670
Item: 263101 LG Conditional grants					
Hapuuyo HCIII		Conditional Grant to PHC- Non wage	N/A	19,940	4,344
			(Fund Released)		
LCII: Kyanyambali				14,862	3,028
Item: 263101 LG Conditional grants					
Kigambo HCII		Conditional Grant to PHC- Non wage	N/A	14,862	3,028
			(Fund Released)		
Sector: Water and Environment				127,364	0
LG Function: Rural Water Supply and Sanitation				127,364	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,342	0
LCII: Iringa				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
koille		Conditional transfer for Rural Water	Being Procured	2,342	0
Output: Construction of piped water supply system				125,022	0
LCII: Kitaleesa				125,022	0
Item: 231007 Other Fixed Assets (Depreciation)					
Third phase construction of piped water system at Kitaleesa		Conditional transfer for Rural Water	Not Started	125,022	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara Sub county		<i>LCIV: Kyaka county</i>		189,622	31,522
Sector: Agriculture				69,116	27,298
<i>LG Function: Agricultural Advisory Services</i>				<i>69,116</i>	<i>27,298</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,116	27,298
LCII: Kijaguzo				69,116	27,298
Item: 263101 LG Conditional grants					
Kakabara S/C		Conditional Grant for NAADS	N/A	69,116	27,298
(Work in Progress)					
Sector: Works and Transport				9,627	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,627</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,627	0
LCII: Not Specified				9,627	0
Item: 263101 LG Conditional grants					
Kakabara - Hapuuyo - 20km	Kakabara and Hapuuyo S/C	Other Transfers from Central Government	N/A	9,627	0
Sector: Education				78,820	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,820</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				78,820	0
LCII: Migongwe				78,820	0
Item: 231002 Residential buildings (Depreciation)					
Construction a teacher house (8 rooms) and a latrine at Kigorani P/S	Kabweza P/S	Conditional Grant to SFG	Being Procured	78,820	0
Sector: Health				32,058	4,224
<i>LG Function: Primary Healthcare</i>				<i>32,058</i>	<i>4,224</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kijaguzo				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of HEP in Kakabara HC III		Conditional Grant to PHC - development	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,058	4,224
LCII: Kijaguzo				22,058	4,224
Item: 263101 LG Conditional grants					
Kakabara HCIII		Conditional Grant to PHC- Non wage	N/A	22,058	4,224
(Fund Released)					

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule Sub county		<i>LCIV: Kyaka county</i>		228,314	39,056
Sector: Agriculture				65,238	27,298
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238</i>	<i>27,298</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,238	27,298
LCII: Kasule				65,238	27,298
Item: 263101 LG Conditional grants					
Kasule S/C		Conditional Grant for NAADS	N/A	65,238	27,298
			(Work in Progress)		
Sector: Works and Transport				85,527	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,527</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,032	0
LCII: Not Specified				4,032	0
Item: 263104 Transfers to other govt. units					
Kasule S/C		Other Transfers from Central Government	N/A	4,032	0
Output: District Roads Maintenance (URF)				81,494	0
LCII: Not Specified				81,494	0
Item: 263101 LG Conditional grants					
Kijaniharora - Kasule 11kms	Kyegegwa T/C and Kasule S/C	Other Transfers from Central Government	N/A	2,927	0
Kasule-Bugogo-Isunga-Mukyeeya -26km	Kasule and Hapuuyo S/C	Other Transfers from Central Government	N/A	20,805	0
Nabingoola-Kasule-Hapuuyo -19.2km	Kasule and Hapuuyo S/C	Other Transfers from Central Government	N/A	57,762	0
Sector: Health				77,549	11,758
<i>LG Function: Primary Healthcare</i>				<i>77,549</i>	<i>11,758</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kasule				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of HEP in Kasule HCIII		Conditional Grant to PHC - development	Being Procured	10,000	0
Output: Maternity ward construction and rehabilitation				47,883	7,176
LCII: Bugogo				47,883	7,176
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward at Bugogo HC II		LGMSD (Former LGDP)	Being Procured	20,000	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule Sub county		<i>LCIV: Kyaka county</i>		228,314	39,056
Equipng of Maternity ward at Bugogo HC II		LGMSD (Former LGDP)	Not Started	18,366	0
Payment of retention for the Maternity ward at Bugogo HC II Budget		LGMSD (Former LGDP)	Completed	9,517	7,176
			(Phase I completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,667	4,582
LCII: Bugogo				2,402	667
Item: 263101 LG Conditional grants					
Bugogo HCII		Conditional Grant to PHC- Non wage	N/A	2,402	667
			(Fund Released)		
LCII: Kasule				17,264	3,915
Item: 263101 LG Conditional grants					
Kasule HCIII		Conditional Grant to PHC- Non wage	N/A	17,264	3,915
			(Fund Released)		

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Sub county		<i>LCIV: Kyaka county</i>		85,030	27,298
Sector: Agriculture				65,238	27,298
LG Function: Agricultural Advisory Services				65,238	27,298
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,238	27,298
LCII: Kabweza				65,238	27,298
Item: 263101 LG Conditional grants					
Kyegegwa S/C		Conditional Grant for NAADS	N/A	65,238	27,298
(Work in Progress)					
Sector: Works and Transport				19,792	0
LG Function: District, Urban and Community Access Roads				19,792	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,321	0
LCII: Not Specified				4,321	0
Item: 263104 Transfers to other govt. units					
Kyegegwa S/C		Other Transfers from Central Government	N/A	4,321	0
Output: District Roads Maintenance (URF)				15,471	0
LCII: Not Specified				15,471	0
Item: 263101 LG Conditional grants					
Kyegegwa - Nkomangani 9.6Km	Kyegegwa T/C-Kakabara S/C	Other Transfers from Central Government	N/A	2,605	0
Kyegegwa - Kijuma - Kyanyinoburo 12.2km	Kyegegwa T/C and Hapuuyo S/C	Other Transfers from Central Government	N/A	12,866	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		731,498	39,777
Sector: Agriculture				61,361	27,298
<i>LG Function: Agricultural Advisory Services</i>				<i>61,361</i>	<i>27,298</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				61,361	27,298
LCII: Nkaaka				61,361	27,298
Item: 263101 LG Conditional grants					
Kyegegwa T/C		Conditional Grant for NAADS	N/A	61,361	27,298
			(Work in Progress)		
Sector: Works and Transport				572,968	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,968</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				72,968	0
LCII: Kyegegwa				72,968	0
Item: 263104 Transfers to other govt. units					
Kyegegwa T/C		Other Transfers from Central Government	N/A	72,968	0
<i>LG Function: District Engineering Services</i>				<i>500,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				500,000	0
LCII: Kyegegwa				500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration Block Phase 1		District Unconditional Grant - Non Wage	Not Started	395,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Consultancy for technical Drawing for administration block		District Unconditional Grant - Non Wage	Works Underway	105,000	0
Sector: Education				118	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				118	0
LCII: Kyegegwa				118	0
Item: 231001 Non Residential buildings (Depreciation)					
Bank Charges		Conditional Grant to SFG	Works Underway	118	0
Sector: Health				94,710	12,479
<i>LG Function: Primary Healthcare</i>				<i>94,710</i>	<i>12,479</i>
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kyegegwa				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		731,498	39,777
Installation of HEP in Kyegegwa HC IV		Conditional Grant to PHC - development	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				23,761	5,110
LCII: Kyegegwa				23,761	5,110
Item: 263101 LG Conditional grants					
Transfer to Wekomire HCIII		Conditional Grant to NGO Hospitals	N/A	23,761	5,110
			(Funds Released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,949	7,369
LCII: Kyegegwa				38,949	7,369
Item: 263101 LG Conditional grants					
Kyegegwa HCIV		Conditional Grant to PHC- Non wage	N/A	38,949	7,369
			(Fund Released)		
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Kyegegwa				12,000	0
Item: 263101 LG Conditional grants					
Kyegegwa HCIV		Donor Funding	N/A	12,000	0
Sector: Water and Environment				2,342	0
LG Function: Rural Water Supply and Sanitation				2,342	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,342	0
LCII: Kyegegwa				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Musomba P/S borehole	Musomba P/S	Conditional transfer for Rural Water	Being Procured	2,342	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara Sub county		<i>LCIV: Kyaka county</i>		224,774	39,121
Sector: Agriculture				69,116	27,298
<i>LG Function: Agricultural Advisory Services</i>				<i>69,116</i>	<i>27,298</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,116	27,298
LCII: Rwahunga				69,116	27,298
Item: 263101 LG Conditional grants					
Mpara S/C		Conditional Grant for NAADS	N/A	69,116	27,298
			(Work in Progress)		
Sector: Works and Transport				33,477	5,907
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,477</i>	<i>5,907</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,237	0
LCII: Not Specified				4,237	0
Item: 263104 Transfers to other govt. units					
Mpara		Other Transfers from Central Government	N/A	4,237	0
Output: District Roads Maintenance (URF)				29,241	5,907
LCII: Not Specified				29,241	5,907
Item: 263101 LG Conditional grants					
Mukako-Bujubuli - 18.6km	Kyegegwa T/C, Mpara and Kyegegwa S/C	Other Transfers from Central Government	N/A	14,191	5,907
Kabbani-Kisagazi-Bujubuli - 20.4km	Mpara and Ruyonza S/C	Other Transfers from Central Government	N/A	15,049	0
Sector: Education				22,785	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,785</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,785	0
LCII: Bujubuli				12,390	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 108 Desks to Kibaale P/S		Conditional Grant to SFG	Being Procured	12,390	0
LCII: Kisambya				10,395	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 90 Desks to Kisambya P/S		Conditional Grant to SFG	Being Procured	10,395	0
Sector: Health				38,065	5,915
<i>LG Function: Primary Healthcare</i>				<i>38,065</i>	<i>5,915</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Mpara Town Board				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara Sub county		<i>LCIV: Kyaka county</i>		224,774	39,121
Installation of HEP in Mpara HCIII		Conditional Grant to PHC - development	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,065	5,915
LCII: Bujubuli				4,804	1,335
Item: 263101 LG Conditional grants					
Bujubuli HCIII		Conditional Grant to PHC- Non wage	N/A	4,804	1,335
			(Fund Released)		
LCII: Kisambya				2,402	667
Item: 263101 LG Conditional grants					
Mukonda HCII		Conditional Grant to PHC- Non wage	N/A	2,402	667
			(Fund Released)		
LCII: Mpara Town Board				20,858	3,914
Item: 263101 LG Conditional grants					
Mpara HCIII		Conditional Grant to PHC- Non wage	N/A	20,858	3,914
			(Fund Released)		
Sector: Water and Environment				61,331	0
LG Function: Rural Water Supply and Sanitation				61,331	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,966	0
LCII: Mpara Town Board				5,966	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine Construction at Mpara Town Board		Conditional transfer for Rural Water	Being Procured	5,966	0
Output: Borehole drilling and rehabilitation				2,342	0
LCII: Kisambya				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Kisambya Kyaka P/S borehole	Kisambya P/S	Conditional transfer for Rural Water	Being Procured	2,342	0
Output: Construction of piped water supply system				53,023	0
LCII: Mpara Town Board				53,023	0
Item: 231007 Other Fixed Assets (Depreciation)					
Production boreholes drilled in 12/13 in Mpara S/C for Mpara RGC water Supply System		Conditional transfer for Rural Water	Completed	20,246	0
Design of Mpara Piped Water System carried out in FY 2012/13		Conditional transfer for Rural Water	Completed	32,777	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		1,065,806	263,250
Sector: Works and Transport				72,575	3,779
LG Function: District, Urban and Community Access Roads				72,575	3,779
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				72,575	3,779
LCII: Not Specified				72,575	3,779
Item: 263101 LG Conditional grants					
Supervision/Administrat ion costs -Mechanized	District wide	Other Transfers from Central Government	N/A	9,689	0
Equipment repairs DFRs(Mech. Imprest)	District wide	Other Transfers from Central Government	N/A	42,221	3,779
Supervision/Administrat ion costs -Manual	District wide	Other Transfers from Central Government	N/A	20,664	0
Sector: Education				823,765	224,552
LG Function: Pre-Primary and Primary Education				496,873	115,588
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				228,486	26,126
LCII: Not Specified				228,486	26,126
Item: 231001 Non Residential buildings (Depreciation)					
Complete Schools under construction 2012/13 including Retetion		Conditional Grant to SFG	Completed	228,486	26,126
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				268,387	89,462
LCII: Not Specified				268,387	89,462
Item: 263311 Conditional transfers for Primary Education					
UPE Transfer		Conditional Grant to Primary Education	N/A	268,387	89,462
LG Function: Secondary Education				326,892	108,964
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				326,892	108,964
LCII: Not Specified				326,892	108,964
Item: 263306 Conditional transfers for Secondary Salaries					
USE		Construction of Secondary Schools	N/A	326,892	108,964
Sector: Health				5,303	4,108
LG Function: Primary Healthcare				5,303	4,108
<i>Capital Purchases</i>					
Output: Other Capital				5,303	0
LCII: Not Specified				5,303	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 584 Kyegegwana District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		1,065,806	263,250
Monitoring and Supervision of Installation of HEP in 5 HCs		Conditional Grant to PHC - development	Completed	5,303	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,108
LCII: Not Specified				0	4,108
Item: 263101 LG Conditional grants					
Transfer to KAPHA		Conditional Grant to PHC - development	N/A	0	4,108
Sector: Water and Environment				157,531	30,810
LG Function: Rural Water Supply and Sanitation				157,531	30,810
<i>Capital Purchases</i>					
Output: Spring protection				8,649	0
LCII: Not Specified				8,649	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitate 10 springs in the District		Conditional transfer for Rural Water	Being Procured	8,649	0
Output: Shallow well construction				73,203	0
LCII: Not Specified				73,203	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for shallow wells constructed in FY 2012/13		Conditional transfer for Rural Water	Completed	2,147	0
Rehabilitation of 11 shallow wells		Conditional transfer for Rural Water	Being Procured	19,430	0
Construction of 15 shallow wells in the District		Conditional transfer for Rural Water	Being Procured	51,625	0
Output: Borehole drilling and rehabilitation				75,680	30,810
LCII: Not Specified				75,680	30,810
Item: 231007 Other Fixed Assets (Depreciation)					
Variations made during siting of boreholes		Conditional transfer for Rural Water	Being Procured	1,125	0
Payment of 04 boreholes drilled in FY 2012/13		Conditional transfer for Rural Water	Completed	74,555	30,810
Sector: Public Sector Management				6,631	0
LG Function: Local Government Planning Services				6,631	0
<i>Capital Purchases</i>					

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		1,065,806	263,250
Output: Office and IT Equipment (including Software)				6,631	0
LCII: Not Specified				6,631	0
Item: 231005 Machinery and equipment					
Procurement of 01 Laptop for LRDP Coordination Officer Procured		Other Transfers from Central Government	Not Started	2,600	0
Procurement of Executive Desk and a Chair for the District Planner		LGMSD (Former LGDP)	Not Started	1,031	0
Procurement of Power Point Projector for the District		LGMSD (Former LGDP)	Not Started	3,000	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		127,774	30,918
Sector: Agriculture				65,238	27,298
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238</i>	<i>27,298</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,238	27,298
LCII: Karwenyi				65,238	27,298
Item: 263101 LG Conditional grants					
Ruyonza S/C		Conditional Grant for NAADS	N/A	65,238	27,298
			(Work in Progress)		
Sector: Works and Transport				4,777	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,777</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,777	0
LCII: Not Specified				4,777	0
Item: 263104 Transfers to other govt. units					
Ruyonza S/C		Other Transfers from Central Government	N/A	4,777	0
Sector: Education				35,810	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,810</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,810	0
LCII: Karwenyi				35,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 Classroom and supply of 36 desks to Kiburara P/S	Kiburara P/S	Conditional Grant to SFG	Being Procured	35,810	0
Sector: Health				17,264	3,620
<i>LG Function: Primary Healthcare</i>				<i>17,264</i>	<i>3,620</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,264	3,620
LCII: Karwenyi				14,862	2,952
Item: 263101 LG Conditional grants					
Karwenyi HCII		Conditional Grant to PHC- Non wage	N/A	14,862	2,952
			(Fund Released)		
LCII: Kishagazi				2,402	667
Item: 263101 LG Conditional grants					
Kishagazi HCII		Conditional Grant to PHC- Non wage	N/A	2,402	667
			(Fund Released)		
Sector: Water and Environment				4,685	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,685</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,685	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza Sub county		<i>LCIV: Kyaka county</i>		127,774	30,918
LCII: Karwenyi				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Karwenyi Borehole		Conditional transfer for Rural Water	Being Procured	2,342	0
LCII: Kiremba				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Ruyonza Borehole	Ruyonza	Conditional transfer for Rural Water	Being Procured	2,342	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		264,204	50,476
Sector: Agriculture				57,483	27,298
<i>LG Function: Agricultural Advisory Services</i>				<i>57,483</i>	<i>27,298</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				57,483	27,298
LCII: Migamba				57,483	27,298
Item: 263101 LG Conditional grants					
Rwentuha S/C		Conditional Grant for NAADS	N/A	57,483	27,298
			(Work in Progress)		
Sector: Works and Transport				24,151	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,151</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,224	0
LCII: Not Specified				6,224	0
Item: 263104 Transfers to other govt. units					
Rwentuha S/C		Other Transfers from Central Government	N/A	6,224	0
Output: District Roads Maintenance (URF)				17,928	0
LCII: Not Specified				17,928	0
Item: 263101 LG Conditional grants					
Migongwe-Migamba-Rwentuha-Kazinga - 28km	Kakabara and Rwentuha S/C	Other Transfers from Central Government	N/A	17,928	0
Sector: Education				136,565	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,565</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				136,565	0
LCII: Migamba				65,255	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 2 classrooms with an office and store and 36 desks at Migamba P/S	Migamba P/S	Conditional Grant to SFG	Being Procured	65,255	0
LCII: Ngangi				71,310	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms without an office and store at St. Adolf P/S Ngangi		Conditional Grant to SFG	Being Procured	71,310	0
Sector: Health				25,663	5,578
<i>LG Function: Primary Healthcare</i>				<i>25,663</i>	<i>5,578</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,663	5,578
LCII: Migamba				2,402	667

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha Sub county		<i>LCIV: Kyaka county</i>		264,204	50,476
Item: 263101 LG Conditional grants					
Migamba HCII		Conditional Grant to PHC- Non wage	N/A	2,402	667
			(Fund Released)		
LCII: Ngangi				2,402	667
Item: 263101 LG Conditional grants					
Ruhangire HCII		Conditional Grant to PHC- Non wage	N/A	2,402	667
LCII: Rutaraka				20,858	4,244
Item: 263101 LG Conditional grants					
Kazinga HCIII		Conditional Grant to PHC- Non wage	N/A	20,858	4,244
			(Fund Released)		
Sector: Water and Environment				2,342	0
LG Function: Rural Water Supply and Sanitation				2,342	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,342	0
LCII: Ngangi				2,342	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Ruhangire Borehole		Conditional transfer for Rural Water	Being Procured	2,342	0
Sector: Public Sector Management				18,000	17,600
LG Function: Local Government Planning Services				18,000	17,600
<i>Capital Purchases</i>					
Output: Other Capital				18,000	17,600
LCII: Ngangi				18,000	17,600
Item: 312301 Cultivated Assets					
Payment of 120 Goats supplied to Rwentuha S/C		Other Transfers from Central Government	Completed	18,000	17,600

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,685	0
<i>Sector: Water and Environment</i>				4,685	0
<i>LG Function: Rural Water Supply and Sanitation</i>				4,685	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,685	0
LCII: Not Specified				4,685	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Ruyonza Borehole 2		Not Specified	Being Procured	2,342	0
Rehabilitation of Ruyonza Borehole		Not Specified	Being Procured	2,342	0

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 584 Kyegegwa District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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