
Vote: 584 Kyegegwa District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 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: 6/7/2013

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

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	612,654	238,080	39%
2a. Discretionary Government Transfers	1,247,271	546,968	44%
2b. Conditional Government Transfers	6,449,776	3,169,269	49%
2c. Other Government Transfers	1,165,122	364,701	31%
3. Local Development Grant	261,042	123,999	48%
4. Donor Funding	1,692,566	307,808	18%
Total Revenues	11,428,431	4,750,825	42%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	684,871	339,872	328,872	50%	48%	97%
2 Finance	343,738	167,238	163,919	49%	48%	98%
3 Statutory Bodies	522,055	175,216	172,004	34%	33%	98%
4 Production and Marketing	951,677	429,986	422,797	45%	44%	98%
5 Health	1,312,006	597,646	440,831	46%	34%	74%
6 Education	4,062,577	2,061,826	1,749,809	51%	43%	85%
7a Roads and Engineering	465,608	21,353	18,017	5%	4%	84%
7b Water	408,827	196,453	43,819	48%	11%	22%
8 Natural Resources	117,242	23,866	22,703	20%	19%	95%
9 Community Based Services	2,048,095	338,547	277,748	17%	14%	82%
10 Planning	469,457	106,899	74,394	23%	16%	70%
11 Internal Audit	42,278	9,727	9,727	23%	23%	100%
Grand Total	11,428,431	4,468,627	3,724,639	39%	33%	83%
<i>Wage Rec't:</i>	4,500,310	2,070,610	2,070,210	46%	46%	100%
<i>Non Wage Rec't:</i>	2,776,215	1,116,175	972,703	40%	35%	87%
<i>Domestic Dev't</i>	2,459,339	1,027,602	492,980	42%	20%	48%
<i>Donor Dev't</i>	1,692,566	254,240	188,747	15%	11%	74%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The District received Ugx. 4,750,825,000/= (42% of the Budget 2012/13) by the end of December 2012 and this was as a result of LRDP failure to remit funds to the district and a general 10% cut in the 2nd quarter release, the district Disbursed Ugx. 4,468,627,000/= to departments for service delivery leaving Ugx. 282,198,000/= on General fund account which was meant for Road Fund which was released at the end of the quarter and local revenue collected in the month of December 2012. The district by the end of December 2012 it had spent Ugx. 3,724,639,000 (78% of the released funds). Poor absorption rate was attributed to the delayed procurement process for most of capital projects in education, Health and Water department.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	612,654	238,080	39%
Miscellaneous	52,800	36,799	70%
contract fees	35,000	6,763	19%
Land Fees	32,956	27,604	84%
Local Service Tax	35,000	17,762	51%
Locally Raised Revenues	236,217	0	0%
Market/Gate Charges	55,763	58,274	105%
Other Fees and Charges	3,498	3,881	111%
Other licences	7,637	8,473	111%
Business licences	42,345	41,716	99%
Animal & Crop Husbandry related levies	108,188	35,699	33%
Application Fees	3,250	1,110	34%
2a. Discretionary Government Transfers	1,247,271	546,968	44%
Transfer of Urban Unconditional Grant - Wage	120,378	39,267	33%
Urban Unconditional Grant - Non Wage	53,592	16,467	31%
Transfer of District Unconditional Grant - Wage	691,800	319,562	46%
District Unconditional Grant - Non Wage	381,500	171,673	45%
2b. Conditional Government Transfers	6,449,776	3,169,269	49%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to Women Youth and Disability Grant	8,096	3,643	45%
Conditional Grant to SFG	656,841	311,999	47%
Conditional Grant to Secondary Salaries	488,241	258,409	53%
Conditional Grant to Secondary Education	357,456	228,864	64%
Conditional Grant to Primary Salaries	2,209,251	1,044,708	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	2,468	50%
Conditional Grant to Primary Education	260,039	173,359	67%
Conditional Grant to PHC- Non wage	76,735	36,290	47%
Conditional Grant to PHC - development	65,299	31,017	48%
Conditional Grant to Functional Adult Lit	8,875	4,198	47%
Conditional Grant for NAADS	756,088	359,142	48%
Conditional transfer for Rural Water	365,717	173,954	48%
Conditional Grant to Agric. Ext Salaries	26,925	2,147	8%
Conditional transfers to School Inspection Grant	15,482	7,321	47%
Conditional Grant to PAF monitoring	23,819	11,265	47%
Conditional Grant to Community Devt Assistants Non Wage	11,454	5,396	47%
Conditional Grant to NGO Hospitals	11,301	5,390	48%
Conditional Grant to PHC Salaries	747,355	372,214	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,960	12,259	16%
Conditional transfers to DSC Operational Costs	23,225	10,983	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	42,300	36%
Conditional transfers to Special Grant for PWDs	16,902	7,994	47%
Sanitation and Hygiene	21,000	15,181	72%
Conditional transfers to Production and Marketing	50,259	23,769	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13,299	47%
2c. Other Government Transfers	1,165,122	364,701	31%

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Other Transfers from Central Government	0	79,338	
CAIP - 3	5,590	2,628	47%
Unspent balances – Other Government Transfers	83,098	83,930	101%
Unspent balances – Locally Raised Revenues	9,083	9,208	101%
Road maintenance(Road Fund)	332,957	182,358	55%
MoES (UNEB)	5,038	5,765	114%
Luwero Rwenzori	303,410	0	0%
Education	652	1,074	165%
Avian Disease Surveillance	5,760	400	7%
SAGE	419,535	0	0%
3. Local Development Grant	261,042	123,999	48%
LGMSD (Former LGDP)	261,042	123,999	48%
4. Donor Funding	1,692,566	307,808	18%
UNICEF	1,359,443	187,183	14%
GLOBAL FUND		54,291	
Unspent BAYLOR COLLEGE	12,059	13,859	115%
BAYLOR COLLEGE	307,654	38,900	13%
Unspent IGAD		69	
Unspent UNICEF	13,410	13,506	101%
Total Revenues	11,428,431	4,750,825	42%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to raise Ugx. 612,654,000/= during the FY 2012/13 from Local revenue (100%), but by the end of 2nd quarter only Ugx.

238,080,000/= had been realized accounting to 39%, poor performance is attributed to a ban on forestry products in the district.

(ii) Cummulative Performance for Central Government Transfers

The District had planned to raise Ugx. 9,118,275,000/= during the FY 2012/13 from Central Government Transfers by the end of 2nd quarter only Ugx.

4,204,937,000 /=(46%) was realized, However no funds were received from Luwero Rwenzori Development Program, SAGE and URF which explains under performance of the central government transfer.

(iii) Cummulative Performance for Donor Funding

The District planned to raise Ugx.1,692,566,000/= during the FY 2012/13 from Donor funding by the end of 2nd quarter only Ugx. 307,808,000/= was

realized, accounting to 18% of the budgeted donor funds limited funds were received from UNICEF during the first half, which affected donor funding.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****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>	650,845	327,462	50%	162,711	142,986	88%
Locally Raised Revenues	38,595	56,958	148%	9,649	36,958	383%
Unspent balances – Other Government Transfers	1,211	1,929	159%	303	0	0%
Multi-Sectoral Transfers to LLGs	297,672	96,367	32%	74,418	26,783	36%
District Unconditional Grant - Non Wage	78,814	13,717	17%	19,703	0	0%
Transfer of Urban Unconditional Grant - Wage	0	30,382		0	15,191	
Transfer of District Unconditional Grant - Wage	234,553	128,109	55%	58,638	64,054	109%
<i>Development Revenues</i>	34,026	12,410	36%	8,506	5,777	68%
LGMSD (Former LGDP)	25,676	12,196	47%	6,419	5,777	90%
Unspent balances – Other Government Transfers		214		0	0	
Multi-Sectoral Transfers to LLGs	8,350	0	0%	2,087	0	0%
Total Revenues	684,871	339,872	50%	171,218	148,763	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	650,845	322,689	50%	162,711	142,662	88%
Wage	354,931	158,830	45%	88,733	79,415	89%
Non Wage	295,914	163,859	55%	73,978	63,247	85%
<i>Development Expenditure</i>	34,026	6,183	18%	8,506	31	0%
Domestic Development	34,026	6,183	18%	8,506	31	0%
Donor Development	0	0		0	0	
Total Expenditure	684,871	328,872	48%	171,218	142,693	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,773	1%			
<i>Development Balances</i>		6,227	18%			
Domestic Development		6,227	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,000	2%			

Cumulatively the Administration department received Ugx. 339,872,000/= by the end of second quarter accounting for 50% of their annual budget and spent Ugx. 328,872,000/= leaving a balance of only Ugx. 11,000,000/= of which 6,226,993/= was for training health workers on financial management for non- financial managers in 3rd quarter while 4,772,748/= .was fuel for CAO and the district generator for the month of January 2013

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	7
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
Function Cost (UShs '000)	684,871	328,872

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	684,871	328,872

15 Workshops attended, 14 multi-sectoral, monitoring done, office imprest paid, newspapers for 2 months procured and periodic procured, office stationery procured, Pay change reports for 3 months submitted, 6 for abscondment, , 21 sub county supervision visits made, , Compound, offices and toilets cleaned 3 times at district hqrs, generator operated daily for 3 months at district hqrs, Photocopier consumables procured and office equipments maintained

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	343,738	167,238	49%	85,935	119,048	139%
Conditional Grant to PAF monitoring	0	11,265		0	5,310	
Locally Raised Revenues	47,784	25,176	53%	11,946	15,176	127%
Unspent balances – UnConditional Grants	360	254	70%	90	0	0%
Unspent balances – Other Government Transfers	9,083	0	0%	2,271	0	0%
Multi-Sectoral Transfers to LLGs	159,813	80,626	50%	39,953	80,626	202%
District Unconditional Grant - Non Wage	42,110	14,045	33%	10,527	0	0%
Transfer of District Unconditional Grant - Wage	84,588	35,871	42%	21,147	17,936	85%
Total Revenues	343,738	167,238	49%	85,935	119,048	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	343,738	163,919	48%	85,935	118,682	138%
Wage	84,588	35,871	42%	21,147	17,936	85%
Non Wage	259,150	128,048	49%	64,788	100,747	156%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	343,738	163,919	48%	85,935	118,682	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,318	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,318	1%			

Cumulatively the Finance department received Ugx. 167,238,000/= by the end of second quarter accounting for 49% of their annual budget and spent Ugx. 163,919,000/= leaving a balance of only Ugx. 3,318,000/= of which it was for cofounding of NAADS, PMG and LGMSD for 3rd quarter 2012/13. Poor performance is attributed to the low local revenue collection on which the department depends most.

(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	30/07/2012	17/01/2013
Value of LG service tax collection	29236999	18852225
Value of Other Local Revenue Collections	346436500	232151376
Date of Approval of the Annual Workplan to the Council	30/04/2013	29/08/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	29/08/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	28/09/2012
Function Cost (UShs '000)	343,738	163,919
Cost of Workplan (UShs '000):	343,738	163,919

The department experienced a short fall in Locally raised revenue thus made the department's performance limping.

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Workplan 2: Finance

This was due to a ban on forestry harvest, unrealistic reserve prices for markets, laxity of field staff to mobilise collect and declare revenue.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	522,055	175,216	34%	130,514	76,417	59%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	23,225	10,983	47%	5,806	5,177	89%
Conditional transfers to Salary and Gratuity for LG ele	117,000	42,300	36%	29,250	21,150	72%
Conditional transfers to Councillors allowances and E:	75,960	12,259	16%	18,990	5,195	27%
Locally Raised Revenues	51,470	30,633	60%	12,867	25,633	199%
Unspent balances – Other Government Transfers	20,395	20,395	100%	5,099	0	0%
Other Transfers from Central Government		4,000		0	0	
Multi-Sectoral Transfers to LLGs	82,365	0	0%	20,591	0	0%
District Unconditional Grant - Non Wage	57,508	15,360	27%	14,377	0	0%
Transfer of District Unconditional Grant - Wage	42,611	14,287	34%	10,653	7,144	67%
Total Revenues	522,055	175,216	34%	130,514	76,417	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,055	172,004	33%	130,514	78,051	60%
Wage	258,971	82,844	32%	64,743	41,422	64%
Non Wage	263,084	89,160	34%	65,771	36,629	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	522,055	172,004	33%	130,514	78,051	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,212	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,212	1%			

Cumulatively the Statutory Bodies received Ugx. 175,216,000/= by the end of second quarter accounting for 35% of their annual budget and spent Ugx. 172,004,000/= leaving a balance of only Ugx. 3,212,000/= of which it was for the Council Session held early January 2013.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20	77
No. of Land board meetings	9	4
No. of Auditor Generals queries reviewed per LG	4	03
No. of LG PAC reports discussed by Council	4	02
Function Cost (UShs '000)	522,055	172,004
Cost of Workplan (UShs '000):	522,055	172,004

02 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, District councillors

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Workplan 3: Statutory Bodies

paid Ex-gratia, 01 Audit reports reviewed at the district headquarters, 02 PAC meetings held, Salary for District Chairperson and DEC members paid for 3 months, 3 DEC Meetings held, 04 official workshops outside for the District Chairperson made, payment of official pledges, procurement of assorted office stationery, procurement of toner made.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	159,530	50,317	32%	39,883	19,996	50%
Conditional Grant to Agric. Ext Salaries	26,925	2,147	8%	6,731	1,074	16%
Conditional transfers to Production and Marketing	22,617	10,696	47%	5,654	5,042	89%
Locally Raised Revenues	26,819	8,526	32%	6,705	2,375	35%
Unspent balances – Other Government Transfers	5,970	5,937	99%	1,492	0	0%
Other Transfers from Central Government	5,760	0	0%	1,440	0	0%
Multi-Sectoral Transfers to LLGs	9,888	0	0%	2,472	0	0%
District Unconditional Grant - Non Wage	10,107	0	0%	2,527	0	0%
Transfer of District Unconditional Grant - Wage	51,445	23,011	45%	12,861	11,506	89%
<i>Development Revenues</i>	792,146	379,668	48%	198,037	182,035	92%
Conditional Grant for NAADS	756,088	359,142	48%	189,022	170,120	90%
Conditional transfers to Production and Marketing	27,642	13,073	47%	6,911	6,162	89%
Locally Raised Revenues	8,416	7,421	88%	2,104	5,753	273%
Unspent balances – Conditional Grants		33		0	0	
Total Revenues	951,677	429,986	45%	237,919	202,031	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	159,530	47,907	30%	39,882	20,956	53%
Wage	78,370	23,011	29%	19,592	11,506	59%
Non Wage	81,160	24,895	31%	20,290	9,451	47%
<i>Development Expenditure</i>	792,146	374,890	47%	198,037	181,858	92%
Domestic Development	792,146	374,890	47%	198,037	181,858	92%
Donor Development	0	0		0	0	
Total Expenditure	951,676	422,797	44%	237,919	202,814	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,411	2%			
<i>Development Balances</i>		4,778	1%			
Domestic Development		4,778	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,189	1%			

Cumulatively the Production and Marketing Department received Ugx. 429,986,000/= by the end of second quarter accounting for 45% of their annual budget and spent Ugx. 422,797,000/= leaving a balance of only Ugx. 7,189,000/= of which it was for the planned field visits planned for January 2013 under the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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	10728
No. of farmers receiving Agriculture inputs	4650	270
Function Cost (UShs '000)	772,455	361,750
Function: 0182 District Production Services		

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	2000	0
No. of livestock by type undertaken in the slaughter slabs	300	59
Function Cost (UShs '000)	172,591	60,727
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	6	0
No of businesses issued with trade licenses	400	0
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	8	0
No of cooperative groups supervised	8	3
No. of cooperative groups mobilised for registration	3	3
No. of cooperatives assisted in registration	3	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	6,630	320
Cost of Workplan (UShs '000):	951,676	422,797

Staff Salaries paid for 3 months , Quarter 2 (October - December 2012) reports compiled & submitted, technical monitoring done in all 8 LLGS, provided welfare; furnished district production offices with curtains, attended 2 regional workshops; procured 20 stationery; trained staff on collection of production data; agreed on the data collection tool

Pest & disease surveillance and control activities conducted in all 8 LLGs, farm visits; trained agro-input dealers; Compiled inventory of CDD & Local enterpreneur's maize mills and milk plants; Farm visits.

Animal inspections and treatments done; conducted epidemic & trans-boundary diseases surveillance; one quarterly review meeting held

Trainings and monitoring visits conducted in 7 SACCOs ; conducted promotional trainings for traders

DNC's contract serviced for 3 months, 2 MSIP meetings in 2 LLGs of Kyegegwa, and KTC, district Operational and maintenance costs, ICT support, District wide HLFO contract, mobilization and sensitisation.8 farmer forums Trained and functional; Farmer groups' leaders trained; planning meetings conducted in all the 8 LLGs; AASPs facilitated, 8 Procurement committees facilitated

Staff Salaries paid for 3 months , Quarter 2 (October - December 2012) reports compiled & submitted, technical monitoring done in all 8 LLGS, provided welfare; furnished district production offices with curtains, attended 2 regional workshops; procured 20 stationery; trained staff on collection of production data; agreed on the data collection tool

Pest & disease surveillance and control activities conducted in all 8 LLGs, farm visits; trained agro-input dealers; Compiled inventory of CDD & Local enterpreneur's maize mills and milk plants; Farm visits.

Animal inspections and treatments done; conducted epidemic & trans-boundary diseases surveillance; one quarterly review meeting held

Trainings and monitoring visits conducted in 7 SACCOs ; conducted promotional trainings for traders

DNC's contract serviced for 3 months, 2 MSIP meetings in 2 LLGs of Kyegegwa, and KTC, district Operational and maintenance costs, ICT support, District wide HLFO contract, mobilization and sensitisation.8 farmer forums Trained and functional; Farmer groups' leaders trained; planning meetings conducted in all the 8 LLGs; AASPs facilitated, 8 Procurement committees facilitated

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	895,005	513,078	57%	223,751	246,092	110%
Conditional Grant to PHC Salaries	747,355	372,214	50%	186,839	187,880	101%
Conditional Grant to PHC- Non wage	76,735	36,290	47%	19,184	17,106	89%
Conditional Grant to NGO Hospitals	11,301	5,390	48%	2,825	2,519	89%
Locally Raised Revenues	17,783	5,120	29%	4,446	5,120	115%
Unspent balances – Other Government Transfers	364	2,844	781%	91	2,549	2801%
Other Transfers from Central Government		89,220		0	30,918	
Multi-Sectoral Transfers to LLGs	30,154	0	0%	7,539	0	0%
District Unconditional Grant - Non Wage	11,313	2,000	18%	2,828	0	0%
<i>Development Revenues</i>	417,001	84,568	20%	104,250	36,089	35%
Conditional Grant to PHC - development	65,299	31,017	48%	16,325	14,692	90%
Unspent balances - donor	12,059	14,651	121%	3,015	792	26%
Donor Funding	110,974	38,900	35%	27,744	20,605	74%
Multi-Sectoral Transfers to LLGs	228,669	0	0%	57,167	0	0%
Total Revenues	1,312,006	597,646	46%	328,001	282,181	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	895,005	399,608	45%	223,751	204,084	91%
Wage	747,355	372,214	50%	186,839	187,880	101%
Non Wage	147,650	27,394	19%	36,912	16,204	44%
<i>Development Expenditure</i>	417,001	41,224	10%	104,250	0	0%
Domestic Development	97,288	15,347	16%	24,322	0	0%
Donor Development	319,713	25,877	8%	79,928	0	0%
Total Expenditure	1,312,006	440,831	34%	328,001	204,084	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113,470	13%			
<i>Development Balances</i>		43,344	10%			
Domestic Development		15,670	16%			
Donor Development		27,674	9%			
Total Unspent Balance (Provide details as an annex)		156,814	12%			

Cumulatively the Health Department received Ugx. 597,646,000/= by the end of second quarter accounting for 46% of their annual budget and spent Ugx. 440,831,000/= leaving a balance of only Ugx. 156,814,000/= of which it was for the planned EPI and HIV/AIDS activities funded under Global Fund, UNICEF and Ministry of Health planned for January 2013 under the department and PHC Development for Migongwe HCII being procured

(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**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	6500	1781
Number of inpatients that visited the NGO Basic health facilities	2000	365
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	66
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	187
Number of trained health workers in health centers	131	91
No.of trained health related training sessions held.	70	9
Number of outpatients that visited the Govt. health facilities.	159500	93376
Number of inpatients that visited the Govt. health facilities.	30000	5696
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1684
%age of approved posts filled with qualified health workers	80	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	8000	5401
No of healthcentres constructed	1	1
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	1
Function Cost (UShs '000)	1,312,006	440,831
Cost of Workplan (UShs '000):	1,312,006	440,831

Management activities and supervision carriedout at District level.

Direct service delivery carriedout at facility level and 52127 people were attended to/visited the facility, 894 deliveries were conducted, 3498 children were immunised with DPT vaccine and 2896 were admitted.930 outreaches carried out and other routine activities at health centre level.

RED activities were successfully carriedout

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,388,200	1,749,827	52%	847,050	888,510	105%
Conditional Grant to Primary Salaries	2,209,251	1,044,708	47%	552,313	520,152	94%
Conditional Grant to Secondary Salaries	488,241	258,409	53%	122,060	146,059	120%
Conditional Grant to Primary Education	260,039	173,359	67%	65,010	86,680	133%
Conditional Grant to Secondary Education	357,456	228,864	64%	89,364	109,712	123%
Conditional transfers to School Inspection Grant	15,482	7,321	47%	3,871	3,451	89%
Locally Raised Revenues	5,156	4,888	95%	1,289	4,516	350%
Unspent balances – Other Government Transfers	153	153	100%	38	0	0%
Other Transfers from Central Government	5,690	5,756	101%	1,423	5,756	405%
Multi-Sectoral Transfers to LLGs	4,030	0	0%	1,008	0	0%
District Unconditional Grant - Non Wage	6,805	2,000	29%	1,701	0	0%
Transfer of District Unconditional Grant - Wage	35,897	24,369	68%	8,974	12,185	136%
<i>Development Revenues</i>	674,377	311,999	46%	168,594	147,789	88%
Conditional Grant to SFG	656,841	311,999	47%	164,210	147,789	90%
Multi-Sectoral Transfers to LLGs	17,536	0	0%	4,384	0	0%
Total Revenues	4,062,577	2,061,826	51%	1,015,644	1,036,299	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,388,200	1,749,809	52%	847,050	889,168	105%
Wage	2,733,389	1,327,086	49%	683,347	677,995	99%
Non Wage	654,811	422,723	65%	163,703	211,173	129%
<i>Development Expenditure</i>	674,377	0	0%	167,703	0	0%
Domestic Development	674,377	0	0%	167,703	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,062,577	1,749,809	43%	1,014,753	889,168	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		311,999	46%			
Domestic Development		311,999	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		312,018	8%			

Cumulatively the Education and Sports Department received Ugx. 2,061,826,000/= by the end of second quarter accounting for 51% of their annual budget and spent Ugx. 1,749,809,000/= leaving a balance of only Ugx. 312,018,000/= of which it was for SFG capital development whose project were still being procured which includedd the following Primary Schools Rutaraka P/S Rwentuuha S/C, Kishagazi P/S, Ruyonza S/C, Nkaakwa P/S & Kyanyambali P/S, Hapuuyo S/C, Bujubuli P/S, Mpara S/C (01 classroom with and office

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	553	537
No. of qualified primary teachers	553	537
No. of pupils enrolled in UPE	39000	38200
No. of student drop-outs	128	187
No. of Students passing in grade one	168	0
No. of pupils sitting PLE	2900	2889
No. of classrooms constructed in UPE	11	0
No. of classrooms rehabilitated in UPE	8	0
No. of latrine stances constructed	8	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	10	0
Function Cost (UShs '000)	3,147,697	1,218,067
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	174	100
No. of students passing O level	300	0
No. of students sitting O level	600	0
No. of students enrolled in USE	3000	2668
Function Cost (UShs '000)	845,697	487,273
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	217
No. of secondary schools inspected in quarter	12	13
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	68,783	44,468
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	2
No. of children accessing SNE facilities	76	71
Function Cost (UShs '000)	400	0
Cost of Workplan (UShs '000):	4,062,577	1,749,809

533 primary teachers paid salary in 65 grant aided primary schools in the district, 38200 pupils enrolled in 65 Government aided Primary School. 100 secondary teachers and non teaching staff paid salary for 3 months, 2,668 students enrolled in 7 USE Secondary schools, 04 District staff paid salary for 3 months, 4th quarter reports and annual SFG and UPE submitted to the MOES, 114 primary schools inspected, 3 inspection reports presented to DEO and 1 quarterly report presented to Standing Committee of council on education and 1 to the district Council.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	414,770	21,353	5%	103,693	6,343	6%
Locally Raised Revenues	17,222	4,270	25%	4,305	1,325	31%
Unspent balances – Other Government Transfers	106	133	126%	26	0	0%
Other Transfers from Central Government	338,547	4,913	1%	84,637	0	0%
Multi-Sectoral Transfers to LLGs	10,913	0	0%	2,728	0	0%
District Unconditional Grant - Non Wage	23,080	2,000	9%	5,770	0	0%
Transfer of District Unconditional Grant - Wage	24,904	10,037	40%	6,226	5,018	81%
<i>Development Revenues</i>	50,838	0	0%	12,710	0	0%
Multi-Sectoral Transfers to LLGs	50,838	0	0%	12,710	0	0%
Total Revenues	465,608	21,353	5%	116,402	6,343	5%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	414,770	18,017	4%	103,693	5,933	6%
Wage	24,904	10,037	40%	6,226	5,018	81%
Non Wage	389,866	7,980	2%	97,467	914	1%
<i>Development Expenditure</i>	50,838	0	0%	12,710	0	0%
Domestic Development	50,838	0	0%	12,710	0	0%
Donor Development	0	0		0	0	
Total Expenditure	465,608	18,017	4%	116,402	5,933	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,336	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,336	1%			

Cumulatively the Roads and engineering Department received Ugx. 21,353,000/= by the end of second quarter accounting for 5% of their annual budget and spent Ugx. 18,017,000/= leaving a balance of only Ugx. 3,336, 000/= of which it was for mobilizing CAIP program in Ruyonza Sub county. The Road Funds was released late december and was not trasfed to the Departmental account during the 2nd quarter.

(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		
Length in Km of District roads routinely maintained	172	0
Length in Km of District roads periodically maintained	15	0
Length in Km. of rural roads constructed	7	0
No of bottle necks removed from CARs	20	0
Length in Km of Urban unpaved roads routinely maintained	30	0
Length in Km of Urban unpaved roads periodically maintained	8	0
Function Cost (UShs '000)	465,608	18,017
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	465,608	18,017

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

Carried Out Community sensitisation in Ruyonza about CAIP-3 programme and

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,109	22,499	52%	10,777	12,985	120%
Sanitation and Hygiene	21,000	15,181	72%	5,250	9,931	189%
Locally Raised Revenues	2,344	1,310	56%	586	50	9%
District Unconditional Grant - Non Wage	566	0	0%	141	0	0%
Transfer of District Unconditional Grant - Wage	19,200	6,008	31%	4,800	3,004	63%
<i>Development Revenues</i>	365,717	173,954	48%	91,429	82,525	90%
Conditional transfer for Rural Water	365,717	173,954	48%	91,429	82,525	90%
Total Revenues	408,827	196,453	48%	102,207	95,510	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,109	12,487	29%	10,777	5,534	51%
Wage	19,200	6,008	31%	4,800	3,004	63%
Non Wage	23,909	6,479	27%	5,977	2,530	42%
<i>Development Expenditure</i>	365,717	31,333	9%	91,429	12,763	14%
Domestic Development	365,717	31,333	9%	91,429	12,763	14%
Donor Development	0	0		0	0	
Total Expenditure	408,827	43,819	11%	102,207	18,296	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,012	23%			
<i>Development Balances</i>		142,621	39%			
Domestic Development		142,621	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		152,633	37%			

Cumulatively the Water Department received Ugx. 196,453,000/= by the end of second quarter accounting for 48% of their annual budget and spent Ugx. 43,819,000/= leaving a balance of only Ugx. 152,633, 000/= of which Ugx. 10,012,000 was Hygiene and sanitation campaigns and Ugx. 142,621,000 was for Kitalesa Water supply in Hapuyoy Sub county being procured

(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**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	32	8
No. of water points tested for quality	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	40	10
No. of water points rehabilitated	28	10
% of rural water point sources functional (Shallow Wells)	80	69
No. of water pump mechanics, scheme attendants and caretakers trained	16	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	10	10
No. Of Water User Committee members trained	12	23
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	14	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
Function Cost (UShs '000)	408,827	43,819
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	408,827	43,819

Salary paid to the District Water Officer for the three months, Payment for the rehabilitation of shallow wells and boreholes effected, Payment for the supervision of construction works and water supply up date done.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,242	23,866	20%	29,303	11,738	40%
Conditional Grant to District Natural Res. - Wetlands	4,937	2,468	50%	1,234	1,234	100%
Locally Raised Revenues	15,876	2,358	15%	3,969	2,358	59%
Unspent balances – Other Government Transfers	30	30	100%	0	0	
Multi-Sectoral Transfers to LLGs	6,004	0	0%	1,501	0	0%
District Unconditional Grant - Non Wage	11,257	7,435	66%	2,814	2,358	84%
Transfer of District Unconditional Grant - Wage	79,138	11,575	15%	19,785	5,788	29%
Total Revenues	117,242	23,866	20%	29,303	11,738	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	117,242	22,703	19%	29,303	10,646	36%
Wage	79,138	11,575	15%	19,785	5,788	29%
Non Wage	38,104	11,128	29%	9,518	4,858	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	117,242	22,703	19%	29,303	10,646	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,163	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,163	1%			

Cumulatively the Natural Resources received Ugx. 23,866,000/= by the end of second quarter accounting for 20% of their annual budget and spent Ugx. 22,703,000/= leaving a balance of only Ugx 1,163,000/= meant for payment of stationery procured.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	50000	10015
Number of people (Men and Women) participating in tree planting days	200	45
No. of monitoring and compliance surveys/inspections undertaken	120	09
No. of monitoring and compliance surveys undertaken	24	0
No. of new land disputes settled within FY	25	0
Function Cost (UShs '000)	117,242	22,703
Cost of Workplan (UShs '000):	117,242	22,703

04 departmental staff were paid salaries during the quarter, 01 District Wetlands Inventory report developed/updated and 04 forests field inspections and compliance monitorings carried out. 5000 tree seedlings were received from NFA Mubende for community.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	624,448	115,994	19%	156,112	31,993	20%
Conditional Grant to Functional Adult Lit	8,875	4,198	47%	2,219	1,979	89%
Conditional Grant to Community Devt Assistants Non	11,454	5,396	47%	2,864	2,533	88%
Conditional Grant to Women Youth and Disability Gr:	8,096	3,643	45%	2,024	1,619	80%
Conditional transfers to Special Grant for PWDs	16,902	7,994	47%	4,226	3,768	89%
Locally Raised Revenues	7,386	2,771	38%	1,847	2,571	139%
Unspent balances – Other Government Transfers	52,070	51,946	100%	13,017	0	0%
Other Transfers from Central Government	415,335	3,000	1%	103,834	3,000	3%
Multi-Sectoral Transfers to LLGs	21,882	0	0%	5,471	0	0%
District Unconditional Grant - Non Wage	9,293	4,000	43%	2,323	0	0%
Transfer of District Unconditional Grant - Wage	73,155	33,045	45%	18,289	16,523	90%
<i>Development Revenues</i>	1,423,647	222,553	16%	355,912	97,669	27%
Donor Funding	1,359,443	187,183	14%	339,861	87,186	26%
Unspent balances - donor	13,410	13,506	101%	3,353	0	0%
LGMSD (Former LGDP)	1,594	0	0%	399	0	0%
Locally Raised Revenues		200		0	0	
Unspent balances – Other Government Transfers		114		0	0	
Other Transfers from Central Government	4,200	0	0%	1,050	0	0%
Multi-Sectoral Transfers to LLGs	45,000	21,551	48%	11,250	10,483	93%
Total Revenues	2,048,095	338,547	17%	512,024	129,661	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	624,448	113,835	18%	156,112	44,068	28%
Wage	73,155	33,045	45%	18,289	16,523	90%
Non Wage	551,294	80,790	15%	137,823	27,545	20%
<i>Development Expenditure</i>	1,423,647	163,912	12%	355,912	137,995	39%
Domestic Development	50,794	1,042	2%	12,699	1,006	8%
Donor Development	1,372,853	162,870	12%	343,213	136,990	40%
Total Expenditure	2,048,095	277,748	14%	512,024	182,063	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,158	0%			
<i>Development Balances</i>		58,641	4%			
Domestic Development		20,822	41%			
Donor Development		37,818	3%			
Total Unspent Balance (Provide details as an annex)		60,799	3%			

Cumulatively the Community Based Services department received Ugx. 338,547,000/= by the end of second quarter accounting for 17% of their annual budget and spent Ugx. 277,748,000/= leaving a balance of only Ugx 60,799,000/=, Ugx. 20,822,000 meant for CDD projects being appraised, Ugx. 37,818,000/= being UNICEF activities in different departments and Ugx. 2,158,000/= payment of stationery procured and procurement of fuel in the month of January 2013. Poor performance is attributed to non remittance of SAGE funds and Little was got from UNICEF.

(ii) Highlights of Physical Performance

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

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	01
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	1000	350
No. of children cases (Juveniles) handled and settled	20	5
No. of Youth councils supported	9	3
No. of assisted aids supplied to disabled and elderly community	8	6
No. of women councils supported	12	2
Function Cost (UShs '000)	2,048,095	277,748
Cost of Workplan (UShs '000):	2,048,095	277,748

Monitored 3 Sub-counties of Rwentuha, Ruyonza and Kasule on areas of CBOs, Held one quartely sector meeting in October. Only 2,200 old persons from Hapuyo and Kakabara Sub counties were paid their monthly entitlements at Ugx. 24,000 per person per month, Furniture procured under SAGE for Rwentuha and Ruyonza. All 11 CD staff paid their salaries, SAGE program implementation fully monitored in Kakabara and Hapuuyo Subcounties, 260 FAL Learners trained in 15 FAL classes, One Youth Executive meeting and one youth executive were held, six PWD groups identified, Bugogo Balema Kweterana in Kasule, Kabaraba Tukole PWD in Rwentuha and Nkaaka kwerwanaho in Town Council, Ngangi in Kasule and Women Deaf in Town council and Nkaaka tweimukye in Town council, Two grant committee meeting were conducted, Monitoring visits made in 6 supported groups. 175 children neglect case were settled both at the district and in Sub-Counties.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,305	10,209	14%	18,826	4,704	25%
Conditional Grant to PAF monitoring	23,819	0	0%	5,955	0	0%
Locally Raised Revenues	20,302	3,792	19%	5,075	0	0%
District Unconditional Grant - Non Wage	6,153	2,991	49%	1,538	2,991	194%
Transfer of District Unconditional Grant - Wage	25,031	3,426	14%	6,258	1,713	27%
<i>Development Revenues</i>	394,152	96,690	25%	98,538	44,275	45%
LGMSD (Former LGDP)	80,057	38,607	48%	20,014	18,013	90%
Locally Raised Revenues	8,245	3,857	47%	2,061	1,801	87%
Unspent balances – Other Government Transfers	2,440	2,585	106%	610	0	0%
Other Transfers from Central Government	303,410	0	0%	75,852	0	0%
Multi-Sectoral Transfers to LLGs	0	51,640		0	24,461	
Total Revenues	469,457	106,899	23%	117,364	48,979	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,305	10,209	14%	18,826	4,704	25%
Wage	25,031	3,426	14%	6,258	1,713	27%
Non Wage	50,274	6,783	13%	12,568	2,991	24%
<i>Development Expenditure</i>	394,152	64,185	16%	98,538	36,842	37%
Domestic Development	394,152	64,185	16%	98,538	36,842	37%
Donor Development	0	0		0	0	
Total Expenditure	469,457	74,394	16%	117,364	41,546	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		32,505	8%			
Domestic Development		32,505	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,505	7%			

Cumulatively the Planning department received Ugx. 106,899,000/= by the end of second quarter accounting for 23% of their annual budget and spent Ugx. 74,394,000/= leaving a balance of only Ugx 32,505,000/= meant for construction of Bugogo Health Centre II Maternity ward which was being procured.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	469,457	74,394
Cost of Workplan (UShs '000):	469,457	74,394

03 TPC meetings held, 03 month salary for one staff paid, CBG, CDD, LLG LDG funds released, Computer consumables procured, Bank Charges paid.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,278	9,727	23%	10,570	6,758	64%
Locally Raised Revenues	7,750	1,438	19%	1,938	1,438	74%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	1,375	0	0%
District Unconditional Grant - Non Wage	7,750	2,026	26%	1,938	0	0%
Transfer of District Unconditional Grant - Wage	21,278	6,263	29%	5,320	5,320	100%
Total Revenues	42,278	9,727	23%	10,570	6,758	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,278	9,727	23%	10,570	6,758	64%
Wage	21,278	6,263	29%	5,320	5,320	100%
Non Wage	21,000	3,464	16%	5,250	1,438	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,278	9,727	23%	10,570	6,758	64%
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%			

Cumulatively the Audit department received Ugx. 9,727,000/= by the end of second quarter accounting for 23% of their annual budget and spent Ugx. 9,727,000/= leaving a Zero balance.

(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	11	2
Date of submitting Quaterly Internal Audit Reports	15/10/2012	08/01/2013
Function Cost (UShs '000)	42,278	9,727
Cost of Workplan (UShs '000):	42,278	9,727

Cumulatively 02 Internal Audit reports for 4th quarter 2011/12 and 1st quarter 2012/13 prepared and submitted to relevant offices, 11 departmental Audits and 7 LLGs Audits done, Verification of accountabilities of administrative advances, Salary of staff paid for 3 months, witnessing and verification of procured goods and services done.

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

6 official travels by CAO & ACAO, 3 supervision visits of projects, 6 official travels to the ministry, welfare and entertainment to 30 visitors, procurement of printing & stationery, 3 telecommunication & announcement, procurement of 2 news papers per work

15 Workshops attended, 02 multisectoral monitoring done, newspapers for 3 months and 1 periodics procured, 4 reams procured, subscription of modum for 6 months, 1 flash disk procured & airtime for 2 months

<i>Allowances</i>		3,757
<i>Advertising and Public Relations</i>		100
<i>Books, Periodicals and Newspapers</i>		135
<i>Computer Supplies and IT Services</i>		790
<i>Welfare and Entertainment</i>		6,820
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Bank Charges and other Bank related costs</i>		56
<i>Telecommunications</i>		300
<i>Travel Inland</i>		5,330
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties to other govt units</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,329	21,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,329	21,728

Output: Human Resource Management

Non Standard Outputs:

paychange reports and payslips submitted and collected respectively, Salaries paid for 57 staff for 3 months

Pay change reports for 3 months submitted, 16 Teachers appointed on promotion to Education Asst II, 64 Health workers recruited, 197 teacher confirmed & 3000 transferred their service to kyegegwa, 6 for abscondment.

<i>General Staff Salaries</i>		79,415
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,090

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		180
<i>Travel Inland</i>		2,204
<i>Wage Rec't:</i>	58,638	79,415
<i>Non Wage Rec't:</i>	4,375	5,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,013	85,088
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (at District Headquarters)	yes (CBG plan available)
No. (and type) of capacity building sessions undertaken	1 (staff trained on development courses,)	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		31
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,419	31
<i>Donor Dev't:</i>		
Total	6,419	31
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	75 (% of LG establish posts filled)	75 (% of LG establish posts filled)
Non Standard Outputs:	7 subcounties and 1 town council supervised.	14 Supervision visits made
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: Public Information Dissemination		
Non Standard Outputs:	Conduct 1 press release, radio talk show	N/A
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	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. 1Photocopier consumables procured	Compound, offices and toilets cleaned 3 times at district hqrs, generator operated daily for 3 months at district hqrs, 2 Photocopier consumables procured and 3 offices & 4 equipments maintained
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		5,110
<i>Maintenance Machinery, Equipment and Furniture</i>		1,088
<i>Maintenance Other</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	7,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	7,758
Output: Local Policing		
Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises done for three months
<i>Allowances</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,210
Output: Records Management		
Non Standard Outputs:	Supervising 7 sub-countied and 1 town council registries, collection 10 staff files who transferred services, postage and delivery of documents, purchase of registry stationery, payment of allowances to 2 staff, 2 short course trainings, 2 work shops, 2	Purchased Registry stationery, carried out 1capacity building training
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		60

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Postage and Courier		50
Travel Inland		150
Wage Rec't:		
Non Wage Rec't:	1,250	260
Domestic Dev't:		
Donor Dev't:		
Total	1,250	260

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfers to LLGS made
LG Unconditional grants(current)	26,618
Wage Rec't:	0
Non Wage Rec't:	26,618
Domestic Dev't:	0
Donor Dev't:	0
Total	26,618

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	15/01/2013 (Quarter two performance reports submitted to MoFPED,MoLG,and OPM)	17/01/2013 (2nd quarter performance report submitted .)
Non Standard Outputs:	Attended workshops and made consultations with Ministries.	serviced on office desktop computer and paid modem subscription for three months.
	Serviced office Computers and paid Subriptions for the modem.	Made consultations on LGMSD IPFs with the OPM.
	Purchased office stationery.	Paid salaries to 11 staff in the department for three months.
	Procured movable shelves.	
	Paid bank charges an all district accounts.	
	Co-funded on NAADS	
General Staff Salaries		17,936
Allowances		1,123
Staff Training		2,000
Welfare and Entertainment		0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		39
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		9,209
<i>Wage Rec't:</i>	21,147	17,936
<i>Non Wage Rec't:</i>	9,506	12,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,653	30,407

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.)	12396300 (Shs, 12,396,300 was collected as Local service tax from all eligible tax payers in the district.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	81555262 (Shs,81555262 collected from other local revenue sources at the district headquarters and 7 LLGs of Kakabara, Kasule, Hapuuyo, Kyegegwa, Rwentuuha, Mpara and Ruyonza..)	144669984 (Shs. 144,669,984 collected from other local revenue sources at the district headquarters and 7 LLGs of Kakabara, Kasule, Hapuuyo, Kyegegwa, Rwentuuha, Mpara and Ruyonza..)
Non Standard Outputs:	Developed revenue enhancement strategies and enforced new revenue sources. Supervised and monitored revenue collection at the District headquarters and the LLGs of Mpara, Kyegegwa, Kasule, Kakabara, Hapuuyo, Ruyonza and Rwentuuha. Prepared Revenue rep	held workshops to train different stakeholders on local service tax and cess on produce.
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		959
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,351	959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,351	959

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Compiled resource envelop for FY 2012/13.)	15/08/2012 (compiled, communicated and presented the District resource envelop for F/Y 2012/13 at the district headquarters.)
Date of Approval of the Annual Workplan to the Council	(communication of IPFs for fy 2012/13 to Departments.)	15/08/2012 (Communicated the IPFs for F/Y 2012/13 to all departments.)

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Non Standard Outputs:

Provided Technical support to HODs and /subcounties in Preparation of Annual Workplans and Budgets.

Accounts staff provided technical support to Subcounty staff and HODs on the preparation of workplans and budgets.

<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	0

Output: LG Expenditure mangement Services

Non Standard Outputs:

Procured office furniture.
Monitored PAF projects in the selected sub counties.
Followed up audit querries.
Posted and reconcilled books of accounts.

Responses for both internal and external audits prepared and submitted to PAC and other relevant offices.
Posted and reconcilled all sets of books of Accounts at the district headquarters.
Carried out monitoring of PAF projects.

<i>Printing, Stationery, Photocopying and Binding</i>		1,598
<i>Telecommunications</i>		130
<i>Travel Inland</i>		3,152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,178	4,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,178	4,880

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(N/A)

28/09/2012 (N/A)

Non Standard Outputs:

Maintained one departmental vehicle at the district headquarters.

Not implemented

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,811
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	1,811
<i>Domestic Dev't:</i>		

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Donor Dev't:*

Total	1,550	1,811
--------------	--------------	--------------

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfers to LLGs made.	
<i>LG Unconditional grants(current)</i>		80,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,953	80,626
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,953	80,626

Additional information required by the sector on quarterly Performance

There is need for regorous revenue mobilisation ans close supervision to answer the question of revenueleakage.

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

Non Standard Outputs:	Political field monitoring visits carried out in 7 sub counties of Kakabara. Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months and district councillors pa	01 Political field monitoring visits carried out in 7 sub counties of Kakabara. Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 02 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months and district councillors	
<i>Advertising and Public Relations</i>			115
<i>Books, Periodicals and Newspapers</i>			96
<i>Welfare and Entertainment</i>			676
<i>Printing, Stationery, Photocopying and Binding</i>			141
<i>Bank Charges and other Bank related costs</i>			67
<i>General Staff Salaries</i>			3,772
<i>Allowances</i>			10,754
<i>Salary and Gratuity for LG elected Political Leaders</i>			4,800
<i>Telecommunications</i>			0
<i>Travel Inland</i>			2,425
<i>Wage Rec't:</i>	29,643		8,572
<i>Non Wage Rec't:</i>	13,308		14,273
<i>Domestic Dev't:</i>			

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Donor Dev't:

Total	42,951	22,845
--------------	---------------	---------------

Output: LG procurement management services

Non Standard Outputs:	01 Local advert done, 2 Contracts committee meetings held, 8 bid evaluation meetings done, Contracts agreements done	01 Local advert made, 2 Contracts committee meetings held, 2 bid evaluation meetings held, Contracts agreements made
<i>Allowances</i>		1,980
<i>Advertising and Public Relations</i>		1,965
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		350
<i>Travel Inland</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,073	4,871
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,073	4,871

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC meetings held at the district, 1 DSC quarterly reports submitted	04 DSC meetings held at the district 01 DSC quarterly reports submitted
<i>Allowances</i>		3,174
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>DSC Chair's Salaries</i>		5,850
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		850
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	6,056	4,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,906	9,874

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	5 (Land Applications Cleared)	72 (72 land applications handled.)
--	--------------------------------------	---

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	2 (Land board meeting held at the district headquarters)	2 (2 DLB Meetings Held 1 quarterly work plans and reports submitted)
Non Standard Outputs:	3 DLB Meetings Held 1 quarterly work plans and reports submitted	2 DLB Meetings Held 1 quarterly work plans and reports submitted
<i>Allowances</i>		2,653
<i>Welfare and Entertainment</i>		53
<i>Printing, Stationery, Photocopying and Binding</i>		391
<i>Telecommunications</i>		50
<i>Travel Inland</i>		926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,162	4,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,162	4,072
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council at the district headquarters.)	01 (01 PAC reports discussed by council at the district headquarters.)
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's management letters reviewed and responded to.)	1 (01 Auditor General's management letters reviewed and responded, and 01 internal audit report reviewed.)
Non Standard Outputs:	1 PAC Meeting Held	1 PAC Meeting Held
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,920	764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,920	764
Output: LG Political and executive oversight		
Non Standard Outputs:	3 DEC Meetings held, 2 Political monitoring visits to be held. 5 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, 2 Political monitoring visits to be held. 5 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>		2,367
<i>Workshops and Seminars</i>		1,159

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Salary and Gratuity for LG elected Political Leaders</i>		27,000
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,036
<i>Fuel, Lubricants and Oils</i>		2,158
<i>Maintenance - Vehicles</i>		455
<i>Donations</i>		0
<i>Wage Rec't:</i>	29,250	27,000
<i>Non Wage Rec't:</i>	10,660	8,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,910	35,625

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 (LLGs Technology for farmers developed in 8 lower local governments developed and food security for LLGs farmers promoted)	8 (Procurement process for farmers' inputs in all LLGs complete)
Non Standard Outputs:	DNC and SNCs contract serviced for 3 months, 4 MSIP meetings conducted, 1 District review meetings held, District wide research/extension activities, facilitation of DARST teams for R&D implementation, support for capacity development of NAADS SC Coordina	DNC's contract serviced for 3 months, 2 MSIP meetings attended in 2 LLGs of Kyegegwa, and Kyegegwa town council, Vehicle Maintenance Costs, district Operational and maintenance costs, ICT support, District wide HLFO contract, mobilisation and sensitisation.
<i>Workshops and Seminars</i>		3,723
<i>Recruitment Expenses</i>		4,170
<i>Printing, Stationery, Photocopying and Binding</i>		657
<i>Bank Charges and other Bank related costs</i>		48
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,011
<i>Allowances</i>		3,813
<i>Social Security Contributions (NSSF)</i>		1,107
<i>Telecommunications</i>		600
<i>Travel Inland</i>		6,148

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 26,489 27,277

Donor Dev't:

Total **26,489** **27,277**

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

No. of farmers receiving Agriculture inputs	1163 (Farmers receiving Agriculture input in the subcountie of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa TC)	150 (120 farmers reived bananas and pinneapple suckers in Kyegegwa town council, 15,000 banana suckers issued to 150 food security farmers in 5 parishes of Mpara sub county)
No. of farmer advisory demonstration workshops	0 (Not Planned for)	0 (N/A)
No. of functional Sub County Farmer Forums	8 (8 farmer forums Trained and functional in sub counties of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuha)	8 (8 farmer forums Trained and functional; Farmer groups' leaders and CBFs trained in farmer Institutional Development, 8 planning meetings conducted with PWDs in all the 8 LLGs of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, and Rwentuha)
No. of farmers accessing advisory services	4650 (Farmers accessing Advisory Services accessed in LLGs of kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa TC)	4428 (Total of 3,525 farmers trained on Goat husbandry, 343 trained on making business plans, Farmer groups' leaders and CBFs trained in farmer Institutional Development, 560 farmers trained on the new ATAAS project, 8 planning meetings conducted with PWDs in all the 8 LLGs)
Non Standard Outputs:	1 farrmer forum meetings and procurement committee meetings held. 3 multi-stakeholder monitorings to be conducted	8 planning meetings held, 13 AASPs facilitated to advise farmers, 8 mobilisation & training meetings held, 8 PCCs trained/refreshed on their roles, 8 Procurement committees facilitated with stationery and consumables
Transfers to other gov't units(capital)		146,221
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	164,152	146,221
Donor Dev't:		0
Total	164,152	146,221

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

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

Salaries paid to all staff for 3 months, one laptop, one toner and one cartridge procured, 3 monthly meetings and 1 qtr review meeting held, production data in all 8 LLGs collected and disseminated to relevant stakeholders, quarterly reports prepared and submitted

Salaries paid to staff for 3 months with exception of Commercial officer who is not yet on payroll, Quarter 2 (October - December 2012) report submitted, technical monitoring done in all 8 LLGs, provided break tea for 3 months; furnished district products

Workshops and Seminars		641
Printing, Stationery, Photocopying and Binding		1,121
Bank Charges and other Bank related costs		34
Bank Error		5,250
Travel Inland		3,165
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		991
General Staff Salaries		11,506
Allowances		0
Wage Rec't:	19,592	11,506
Non Wage Rec't:	8,101	5,311
Domestic Dev't:	500	5,891
Donor Dev't:		
Total	28,194	22,707

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	12 meetings and trainings held for farmers in all the 8 LLGs of Kyegegwa, Kasule, Kakabara, Hapuuyo, Mpara, Rwentuuha, Ruyonza and Kyegegwa TC on crop agronomic practices, pest and disease control, agro-input dealers in the District identified, registered	Pest & disease surveillance and control activities conducted in all 8 LLGs, including 35 farm visits; 24 agro-input dealers trained in entrepreneurship, quality control and partnership in 5 LLGs of Kyegegwa, Hapuuyo, Kakabara, Mpara, Rwentuuha and Kyegegwa
Staff Training		0
Travel Inland		2,150
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:	2,645	2,150
Donor Dev't:		
Total	2,770	2,150

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	75 (carcasses inspected in the 8 LLGs)	32 (animals taken in the slaughter slab, 2 slaughter slabs in final staged of completion)
No. of livestock vaccinated	500 (animals and pets vaccinated against East cost fever, FMD and rabbies)	0 (Nil)

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	375 animal inspections done in all the 8 LLGs, farm visits, follow ups, trainings, treatment of sick animals, disease surveillance and veterinary regulations conducted in all the 8 LLGs, 17staff trained on collection of livestock data	123 farm visits, 111 animal (including 59 HoC, 23 pigs and 29 goats) inspections and treatments done; conducted epidemic & trans-boundary diseases surveillance; trained field staff in veterinary data collection using agreed upon format; one quarterly rev
<i>Allowances</i>		2,830
<i>Travel Inland</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,309	4,140
<i>Domestic Dev't:</i>	3,875	0
<i>Donor Dev't:</i>		
Total	12,184	4,140

Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	2 (Producer Groups Linked to Market)	0 (N/A)
No. of market information reports disseminated	2 (Market information reports disseminated)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		320
<i>Donor Dev't:</i>		
Total	250	320

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

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

5. Health

Non Standard Outputs:

140 staff paid salaries for 3 months
 15 Health Units Monitored and supervised
 1 coordination meetings held within and outside the district
 Disease surveillance carried out and 13 weekly reports sent
 2 Orders and follow up of drug requisitions from NMS

paid 141 staffs' salaries for 3 months.
 15 Health Units Monitored and supervised.
 Active search for surveillance dieases carried out and 13 weekly surveillance reports sent.
 1 Drug Orders made and followed up from NMS made
 15 lower level Gov't Hus Supp

<i>General Staff Salaries</i>		187,880
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	186,839	187,880
<i>Non Wage Rec't:</i>	11,202	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,758	0
Total	228,799	187,880

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

Number of outpatients that visited the NGO Basic health facilities	1625 (Wekomire HCIII)	935 (Wekomire HCIII in Kyegegwa Town Council)
Number of inpatients that visited the NGO Basic health facilities	500 (Wekomire HCIII)	210 (Wekomire HCIII in Kyegegwa Town Council)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Wekomire HCIII)	81 (Wekomire HCIII in Kyegegwa Town Council)
No. and proportion of deliveries conducted in the NGO Basic health facilities	75 (Wekomire HCIII)	38 (Wekomire HCIII in Kyegegwa Town Council)
Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		2,519
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,825	2,519
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	2,825	2,519
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%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)
Number of trained health workers in health centers	100 (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)	91 (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 trained health related training sessions held.	20 (Kyegegwa district, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII)	6 (Kyegegwa district)
Number of outpatients that visited the Govt. health facilities.	39875 (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)	51192 (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 inpatients that visited the Govt. health facilities.	7500 (Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	2686 (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. and proportion of deliveries conducted in the Govt. health facilities	750 (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)	856 (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)
%age of approved posts filled with qualified health workers	20 (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)	60 (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	2000 (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)	3417 (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)
Non Standard Outputs:	800 outreaches to hard to reach areas Conducted 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	930 outreaches to hard to reach areas Conducted
<i>LG Unconditional grants(current)</i>		13,685
<i>Wage Rec't:</i>		0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	15,347	13,685
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	49,170	0
Total	64,517	13,685

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	553 (Qualified P/S Teachers In 65 grant aided primary schools in the district)	537 (Qualified P/S Teachers In 65 grant aided primary schools in the district)
No. of teachers paid salaries	553 (teachers paid salary in 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako, Humura, Wekomiire, Ngangi, Nyabyerima Kibira, 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))	537 (teachers paid salary in 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako, Humura, Wekomiire, Ngangi, Nyabyerima Kibira, Nyamwegabira, Kakasoro Modern), 4 schools in Kasule (Kasule, Kakasoro, Bugogo, Kidindimya), 6 schools in Kyegegwa subcounty (Kibuye, Kabweza, Sweswe, Bukere, Isanga,, Kinyinya, 12 schools in Kakabara Subcounty (Kakabara, Kyaisaza, Migongwe, Kikuba, Kasenene, Kyarwehuuta, Kyankunyule, Katamba, Kisoko, Kicumu, Kikuuta, Kigorani, 12 schools in Hapuuyo subcounty (Hapuuyo, Kitaleesa, Kyanyinoburo Isunga Iringa, Businge, Magoma, Rwenyange, kyanyambali, Ruhunga, Kataturwa, Nkaakwa, 8 schools in Mpara subcounty (Mpara Kisambya, Nyakatoma, Bujubuli, Kakoni, Kakindo, Kisinda (schools in Rwentuuha subcounty (Kazinga ,St Adolf Ngangi, Sooba, Rutaraaka, Kabaraba parents, Ruhangiire, Kyarujimba Bugarama Migamba) 5 schools in Ruyonza subcounty (Karwenyi, Ruteerwa, Kishagazi, Kiburara, Kabbani))
Non Standard Outputs:	Pupils participating in Music dance and Drama, Follow up use and accountability for UPE funds	Pupils participated in music dance and drama for ECD centres
<i>Primary Teachers' Salaries</i>		520,152
<i>Wage Rec't:</i>	552,313	520,152
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	552,313	520,152
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	168 (pupils passed PLE in grade one in 60 government aided and 40 private/community	0 (N/A)

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	schools) 20 (school drop-outs recorded in 65 grant aided schools)	111 (School drop-outs recorded in 65 grant aided schools at P7 level.)
No. of pupils enrolled in UPE	39000 (pupils enrolled in 65 Government aided Primary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)	38200 (pupils enrolled in 65 Government aided Primary School as follows: Kakabara S/C= 12, Hapuuyo S/C=12, Kasule S/C=4, Kyegegwa S/C=6, Kyegegwa TC=8, Mpara S/C=9, Rwentuuha S/C=9, Ruyonza S/C=5)
No. of pupils sitting PLE	2904 (pupils sitting PLE in 60 grant aided schools and 40 private/community schools)	2889 (2889 pupils sitting PLE in 55 grant aided and 48 private/community schools.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		86,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,010	86,680
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	65,010	86,680
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	174 (monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	100 (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	300 (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)	0 (N/A)
No. of students sitting O level	600 (At Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS.)	0 (N/A)
Non Standard Outputs:	3 submissions to Ministry of Public Service, 1 monitoring Visit to secondary schools	2 submissions to the ministry of public service.
<i>Secondary Teachers' Salaries</i>		146,059
<i>Wage Rec't:</i>	122,060	146,059
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	122,060	146,059
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3000 (7 USESecondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and Kazinga (Private))	2668 (7 USESecondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and Kazinga (Private))
Non Standard Outputs:		N/A

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>LG Conditional grants(current)</i>		109,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,364	109,712
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	89,364	109,712

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

Non Standard Outputs:	4 District of staff paid monthly salary	04 District staff paid salary for 4 months, 4th quarter reports and annual SFG and UPE submitted to the MOES.
<i>General Staff Salaries</i>		11,785
<i>Allowances</i>		3,854
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Bank Charges and other Bank related costs</i>		33
<i>Travel Inland</i>		475
<i>Wage Rec't:</i>	8,974	11,785
<i>Non Wage Rec't:</i>	3,851	4,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	12,825	16,436

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (No Tertiary Institutions in the District)	0 (N/A)
No. of inspection reports provided to Council	1 (Quarterly reports presented to council)	1 (Quarterly reports presented to council)
No. of primary schools inspected in quarter	120 (primary and secondary schools inspected per term in the 8 subcountiesof: Kakabara S/c=17, Kasule S/c=8, Hapuuyo S/c 17, Kyegegwa Tc 12, Kyegegwa =10, Mpara =16, Rwentuuha S/c=14, Ruyonza S/c=9)	103 (Primary schools inspected per term in the 8 subcounties)
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)	4 (Secondary Schools inspected)
Non Standard Outputs:	3 inspection reports presented to DEO and 1 quarterly report presented to Standing Committee of council on education.	3 inspection reports presented to DEO and 1 quarterly report presented to Standing Committee of council on education.
<i>Allowances</i>		5,765
<i>Advertising and Public Relations</i>		0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		451
Telecommunications		60
Travel Inland		3,854
Wage Rec't:		
Non Wage Rec't:	3,871	10,130
Domestic Dev't:		
Donor Dev't:		
Total	3,871	10,130

Output: Sports Development services

Non Standard Outputs:	District, regional and national competitions held for music and ball games	never participated
Subscriptions		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:	0	
Total	500	0

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

Non Standard Outputs:	1 DRC meeting and field Monitoring reports, 1- Reports delivered to URF head offices in Kampala, Procurement of 3 reams of paper, 1 cartridges of tonner, 1 field inspection reports made and submitted, Filling carbinat procured for Office of the DE.	No activities carried out Ist qtr. Report submitted.
Travel Inland		0
Maintenance - Vehicles		0
General Staff Salaries		5,018
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Wage Rec't:	6,226	5,018
Non Wage Rec't:	19,416	0
Domestic Dev't:		

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering*Donor Dev't:*

Total	25,642	5,018
--------------	---------------	--------------

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

1 supervision visits conducted for CAIP program.
1 quarterly reports prepared and submitted

1ST QTR REPORT SUBMITTED

Community sensitisation meetings held at Karwenyi and Bottom up planning sensitisation meeting held at Ruyonza Subcounty.

<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		31
<i>Travel Inland</i>		884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,397	914

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

Salary paid to the DWO for the 3 months of October, November and December, and Office equipment maintained

<i>General Staff Salaries</i>		3,004
<i>Workshops and Seminars</i>		5,163
<i>Staff Training</i>		0
<i>Travel Inland</i>		3,870
<i>Maintenance - Vehicles</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		370
<i>Wage Rec't:</i>	4,800	3,004
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	10,640	9,403
<i>Donor Dev't:</i>		
Total	15,940	12,406

Output: Supervision, monitoring and coordination

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	10 (Water sources Tested)	10 (Water from 10 point water sources tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public Notices displayed)	0 (NIL)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and Water WES meeting held)	1 (water supply and sanitation coordination committee meeting held)
No. of water points tested for quality	12 (Water points Tested)	50 (water sources tested for quality)
No. of supervision visits during and after construction	8 (Supervision Visits to 8 LLGs made)	8 (supervision after construction visits made at the 8 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		3,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	3,360
<i>Donor Dev't:</i>		
Total	250	3,360

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	No home improvement campaigns made
<i>Travel Inland</i>		2,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,477	2,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,477	2,530

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:	Purchased stationery	Salary paid to staff in the department for 3 months.
<i>General Staff Salaries</i>		5,788

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		402
<i>Bank Charges and other Bank related costs</i>		32
<i>General Supply of Goods and Services</i>		1,586
<i>Travel Inland</i>		833
<i>Wage Rec't:</i>	19,785	5,788
<i>Non Wage Rec't:</i>	658	2,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,442	8,640
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	5000 (Purchased and distributed tree seedlings to members of the community in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	5000 (5000 tree seedlings purchased and distributed to community)
Number of people (Men and Women) participating in tree planting days	200 (People participating in tree planting)	10 (men and women participated in tree planting in 8 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,350	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,350	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	30 (Inspected members of the community who were trained and given tree seedlings for planting. Reduced on illegal timber cutting and charcoal burning in the LLGs of 15 in Mpara 5 in Ruyonza and 10 in Rwentuuha subcounties)	04 (04 Monitoring and compliance inspections undertaken.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,054	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,054	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Conducted supervision of the already formed committees.	District Wetland Inventory produced
<i>Allowances</i>		746
<i>Printing, Stationery, Photocopying and Binding</i>		403
<i>Travel Inland</i>		858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,234	2,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,234	2,006

Additional information required by the sector on quarterly Performance

received 75 land applications from communities. Process of opening up district lands boundaries is on going. 02 land board sitting and handled 45 applications. Submitted the first set of minutes to ministry of lands. Land office received aseal. Land office

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

Non Standard Outputs:	Monitored community Based services activities, Held quarterly sector and District CSO/ CBOs meetings, Updated data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procured office furniture, Paid office overhead costs, Atten	One quarterly sector meeting was held in October 2012. 15 certificates issued to registered CBOs in the district. Conducted support supervision to three Sub-Counties of Kasule, Hapuuyo and Rwentuha
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		62
<i>Travel Inland</i>		1,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	868	303
<i>Domestic Dev't:</i>	399	1,006
<i>Donor Dev't:</i>		
Total	1,267	1,308

Output: Social Rehabilitation Services

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	CDO's offices for Kasule, Kyegegwa and Mpara S/Cs renovated and equiped, Local leaders, duty bearers and beneficiaries trained	only 2,200 persons from Hapuuyo and kakabara Sub-counties were paid their monthly entitlements at ugx. 24,000 per person per month. Other remaining seven sub-counties will be enrolled in february 2013. Office furniture for the new Sub-Counties of Rwentuh
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		632
<i>Bank Charges and other Bank related costs</i>		31
<i>Telecommunications</i>		725
<i>Travel Inland</i>		7,668
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	105,134	9,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,134	9,490
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 at District level (DCDO, SPWO and SCDO were facilitated to reach Sub-counties to supervise CDOs work.)
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	All 11 CD staff paid their salaries b) SAGE program implementation fully monitored in Kakabara and Hapuuyo Sub-countie
<i>General Staff Salaries</i>		16,523
<i>Allowances</i>		5,342
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	18,289	16,523
<i>Non Wage Rec't:</i>	13,394	5,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,683	21,864
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)	200 (FAL learners were mobilised in the District with Kyegegwa, Rwentuha and Kasule Sub-Counties registering the highest number of learners.(35,44,40 learners respectively))

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

N/A

8 Sub-County FAL associations were monitored and paid their quarterly motivation allowances 52 FAL classes were registered in the whole district.

FRC in Kyegegwa and DLSP Kasule and kakabara procured 2 bicycles and FAL materials to Kyegegwa and DLSP dis

Travel Inland		699
Allowances		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,219	1,979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,219	1,979

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth council and executive meetings held in all 8 LLGs and district)	2 (one youth council and executive meetings were held in the quarter)
Non Standard Outputs:	50 Youths mobilized for socio-economic activities	Nil
Allowances		560
Advertising and Public Relations		7
Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		100
General Supply of Goods and Services		0
Travel Inland		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	1,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	722	1,066

Output: Support to Disabled and the Elderly

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)	6 (PWDs groups identified for special grant, these include; Nkaaka kwerwanaho in Town council, Bugogo tweiyimukye in Kasule, kabaraba tukole group in rwentuha, Bulingo tweimukye in kyegegwa and Kyegegwa DEAF in Town council and ngangt tweyambe in kasule)
Non Standard Outputs:	1 grant committee meeting conducted, 6 monitoring visits to supported PWDs groups, 10 PWDs trained in Interpreneurship skills	One grant committee meeting was held. One monitoring visits were made in the above supported groups to establish their eligibility. 18 PWDs trained in enterpreneurship skills
Allowances		0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		700
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		174
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		4,523
Travel Inland		1,094
Wage Rec't:		
Non Wage Rec't:	6,644	6,492
Domestic Dev't:		
Donor Dev't:		
Total	6,644	6,492
Output: Culture mainstreaming		
Non Standard Outputs:	Oriented communities on positive cultural values, Held radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	One royal function was supported in the quarter (wedding of Tooro kingdom princess)
Allowances		500
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500
Output: Reprmentation on Women's Councils		
No. of women councils supported	3 (District women and 8 LLGs council, and executive supported)	2 (Women and council meetings were held because in the first quarter no meeting was held.)
Non Standard Outputs:	N/A	N/A
Allowances		1,000
Travel Inland		174
Wage Rec't:		
Non Wage Rec't:	695	1,174
Domestic Dev't:		
Donor Dev't:		
Total	695	1,174
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

4 community meeting held, 2 participatory planning sessions held, Support to 2 Parish Groups under CDDG

3 meetings held in each of Sub-counties
2 participatory meetings held in Mpara, Rwentuha, Ruyonza, Kakabara, Hapuuyo, Town council, Kyegegwa and Kasule

Transfers to other gov't units(current)		1,200
Wage Rec't:		0
Non Wage Rec't:	1,302	1,200
Domestic Dev't:	0	0
Donor Dev't:		0
Total	1,302	1,200

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

Other Advances		136,990
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,050	0
Donor Dev't:	305,783	136,990
Total	306,833	136,990

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:

2 Staff salaries paid,(I.e District Planner and Population officer), Routine office activities carried out, Office Imprest paid, Computers and other equipments maintained, 03 DTPC meetings coordinated

01 Staff salaries paid,(I.e District Planner, Routine office activities carried out, Computers and other equipments consumables procured, 03 DTPC meetings coordinated

General Staff Salaries		1,713
Workshops and Seminars		0
Computer Supplies and IT Services		0
Travel Inland		2,991
Wage Rec't:	6,258	1,713
Non Wage Rec't:	2,250	2,991
Domestic Dev't:		
Donor Dev't:		

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

<i>Total</i>	8,508	4,704
--------------	--------------	--------------

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

LDG funds disbursed to 8 LLGs (Kyegegwa T/C, Kyegegwa S/C, Ruyonza, Rwentuha, Kakabara, Hapuuyo, Kasule, Mpara S/C)

<i>LG Conditional grants(capital)</i>		24,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		24,461
<i>Donor Dev't:</i>		0
Total	0	24,461

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

Non Standard Outputs:

Procurement process for 01 Staff house constructed at Migamba HC II Rwentuha S/C, 140 3-seater Desks Supplied to P/S, Technical Drawings for Administration block made, 01 maternity ward construction at Karyenyi HC II, Ruyonza S/C, one laptop procured, off

contract dropped and swiched with Bugogo.

<i>Machinery and Equipment</i>		2,613
<i>Other Structures</i>		2,566
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		7,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,538	12,381
<i>Donor Dev't:</i>		0
Total	98,538	12,381

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**

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:

1 quarterly audit reports prepared and submitted to relevant offices and departments, at District Headquarter and subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa.

Verification of accountabilities of administrative advances, Salary of staff paid for 3 months, witnessing and verification of procured goods and services

3 Management letters for audits prepared and submitted

General Staff Salaries		5,320
Travel Inland		0
Wage Rec't:	5,320	5,320
Non Wage Rec't:	3,313	0
Domestic Dev't:		
Donor Dev't:		
Total	8,632	5,320

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2013 (date quarterly Internal Audit Report submitted)	08/01/2013 (Date of submitting 4th Quarter Internal Audit Report)
No. of Internal Department Audits	11 (Audited 11 departments of works, health, education, CBS, Natural resources, Administration Finance, water, Planning, Boards and Commission, and Production audited at the district headquarters.)	1 (Internal Audit made at the District headquarters)
Non Standard Outputs:	N/A	N/A
Travel Inland		1,438
Wage Rec't:		
Non Wage Rec't:	1,938	1,438
Domestic Dev't:		
Donor Dev't:		
Total	1,938	1,438

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,125,077	1,053,518
Non Wage Rec't:	477,727	477,727
Domestic Dev't:	232,499	232,499
Donor Dev't:		
Total	1,900,733	1,900,733

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	24 official travels by CAO & ACAO, 12 supervision visits of projects, 24 official travels to the ministry, welfare and entertainment to 120 visitors, procurement of printing & stationery, 12 telecommunication & announcement, procurement of 2 news papers per working days, servicing of motorvehicle, provision of legal services, provision of insurance services, facilitation of overtime allowances to support staff, contribution to ULGA, facilitation for 3 national celebrations	25 Workshops attended, 05 multisectoral monitoring done, newspapers for 06 months and 1 periodics procured, 4 reams procured, subscription of modum for 6 months, 1 flash disk procured & procured airtime for 5months	0	Inadequate fundings
-----------------------	---	--	---	---------------------

Expenditure

211103 Allowances	0	10,483	N/A
221001 Advertising and Public Relations	0	500	N/A
221007 Books, Periodicals and Newspapers	997	430	43.1%
221008 Computer Supplies and IT Services	0	1,825	N/A
221009 Welfare and Entertainment	5,000	10,959	219.2%
221011 Printing, Stationery, Photocopying and Binding	2,621	1,055	40.3%
221014 Bank Charges and other Bank related costs	1,000	272	27.2%
222001 Telecommunications	1,200	630	52.5%
227001 Travel Inland	8,336	12,357	148.2%
228002 Maintenance - Vehicles	124	80	64.5%
282151 Fines and Penalties to other govt units	10,000	4,000	40.0%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,318	42,591	Non Wage Rec't:	127.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,318	42,591	Total	127.8%

Output: Human Resource Management

0	un even update of salaries by MoPS
---	------------------------------------

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

1a. Administration

Non Standard Outputs:	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	Pay change reports for 6 months submitted, a recruitment plan for 2012/13 submitted to MoPS, 200 teachers submitted to DSC for confirmation, 16 Teachers appointed on promotion to Education Asst II, 5 for release for training. Conducted staff validation exer		Ban on recruitment under staffing lack of transport facilities to travel of ministries
-----------------------	---	---	--	--

Expenditure

211101 General Staff Salaries	234,553	158,830	67.7%
211103 Allowances	1,720	445	25.9%
213002 Incapacity, death benefits and funeral expenses	2,600	1,200	46.2%
221001 Advertising and Public Relations	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	1,520	2,626	172.7%
221014 Bank Charges and other Bank related costs	1,000	344	34.4%
222001 Telecommunications	360	180	50.0%
227001 Travel Inland	2,000	3,255	162.7%
Wage Rec't:	234,553	158,830	67.7%
Non Wage Rec't:	17,501	8,089	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	252,054	166,919	66.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CBP Plan Available at the District Headquarters)	yes (CBG plan available)	#Error	N/A
No. (and type) of capacity building sessions undertaken	5 (staff trained on development courses)	7 (4 staff trained and 3 supported in doing exams in CPA)	140.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

221003 Staff Training	5,000	6,120	122.4%	
221014 Bank Charges and other Bank related costs	300	63	21.0%	

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,677	6,183	24.1%	
Donor Dev't:		0	0.0%	
Total	25,677	6,183	24.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (% of LG establish posts filled)	75 (% of LG establish posts filled)	100.00	inadequate staff establishment at LLG
Non Standard Outputs:	7 subcounties and 1 town council supervised.	35 Supervision visits made		

Expenditure

211103 Allowances	6,240	33,166	531.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	33,166	331.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	33,166	331.7%	

Output: Public Information Dissemination

Non Standard Outputs:	Conduct 3 press release, radio talk show	N/A	0	N/A
-----------------------	--	-----	---	-----

Expenditure

221001 Advertising and Public Relations	3,760	600	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	600	8.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	600	8.6%	

Output: Office Support services

Non Standard Outputs:	Compound cleared 12 times at district hqrs.generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtainand carry out repairs,	Compound, offices and toilets cleaned 6 times at district hqrs, generator operated daily for 6 months at district hqrs, 4 Photocopier consumables procured and 3 offices & 4 equipments maintained	0	Inadequate funds Late release of funds Lack Transport facilities
-----------------------	---	--	---	--

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Expenditure

211103 Allowances	1,240	160	12.9%	
227004 Fuel, Lubricants and Oils	9,000	10,248	113.9%	
228003 Maintenance Machinery, Equipment and Furniture	4,500	1,158	25.7%	
228004 Maintenance Other	11,000	1,560	14.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,000	13,126	36.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,000	13,126	36.5%	

Output: Local Policing

Non Standard Outputs:	Guarding of offices, equipments, assets and premises	Guarding of offices, equipments, assets and premises done for six months	0	Absenteeism of guards
-----------------------	--	--	---	-----------------------

Expenditure

211103 Allowances	4,800	2,225	46.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,800	2,225	46.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,800	2,225	46.4%	

Output: Records Management

Non Standard Outputs:	Supervising 7 sub-countied and 1 town council registries, collection 40 staff files who transferred services, postage and delivery of documents, 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	2 personal files collected, Isensitisation in 4 sub-counties, 1 training for the staff, 1 training for capacity building training, Registry stationery purchased	0	No funds to carry out the planned activities. No enough Office space Insecurity of Central Registry Shortage of staff
-----------------------	--	--	---	---

Expenditure

221003 Staff Training	750	295	39.3%	
221011 Printing, Stationery, Photocopying and Binding	600	10	1.7%	
222001 Telecommunications	0	60	N/A	
222002 Postage and Courier	440	50	11.4%	
227001 Travel Inland	1,950	780	40.0%	

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,195	Non Wage Rec't:	23.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,195	Total	23.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Transfers to LLGS made	0	Late transfer of funds from central government	
Expenditure					
263102 LG Unconditional grants(current)	0	62,867		N/A	
Wage Rec't:	120,378	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	177,295	Non Wage Rec't:	62,867	Non Wage Rec't:	35.5%
Domestic Dev't:	8,349	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	306,022	Total	62,867	Total	20.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (Annual performance reports to the MoFPED and MoLG in Kampala Submitted)	17/01/2013 (Annual and 2nd quarter Performance reports submitted)	#Error	Availability of funds especially locally raised revenue enabled the department meet its planned activities.
---	---	---	--------	---

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Workshops Attended and consultations with various Ministries Made, LLGs Supervised and monitored, Purchased stationery and paid sundry creditors and District accounts bank charges, Facilitated finance staff in professional courses, Movable book shelves and 1 laptop Procured, One departmental vehicles Maintained	Withholding tax paid and returns thereof filed. Monitored and did support supervision to subcounties. Purchased office stationery. Paid bank charges on all the district bank accounts. Paid salaries to 11 staff for three months. serviced on
-----------------------	--	--

Expenditure

211101 General Staff Salaries	84,588	35,871	42.4%
211103 Allowances	0	1,123	N/A
221003 Staff Training	2,000	2,000	100.0%
221009 Welfare and Entertainment	1,500	164	10.9%
221011 Printing, Stationery, Photocopying and Binding	3,724	293	7.9%
221014 Bank Charges and other Bank related costs	5,000	175	3.5%
222001 Telecommunications	600	100	16.7%
224002 General Supply of Goods and Services	8,000	148	1.8%
227001 Travel Inland	8,000	16,945	211.8%
Wage Rec't:	84,588	Wage Rec't: 35,871	Wage Rec't: 42.4%
Non Wage Rec't:	38,024	Non Wage Rec't: 20,947	Non Wage Rec't: 55.1%
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	122,612	Total 56,818	Total 46.3%

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.)	18852225 (Shs, 18,852,225 was collected as Local service tax from all eligible tax payers in the district.)	64.48	Inadquate staff in the department and transport facilities still remains a very big challenge especially on enhancing locally raised revenue.
Value of Other Local Revenue Collections	346436500 (Ugx. collected from other local revenue sources.)	232151376 (Shs. 232,151,376 collected from other local revenue sources at the district headquarters and 7 LLGs of Kakabara, Kasule, Hapuuyo, Kyegegwa, Rwentuuha, Mpara and Ruyonza..)	67.01	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Supervised and monitored revenue collection at the District headquarters and the LLGs of Mpara, Kyegegwa, Kasule, Kakabara, Hapuyo, Ruyonza and Rwentuha. Prepared Revenue reports at the District Headquarters. Purchased stationery. Bring on board Local Service tax from the Business community and commercial Farmers, Hotel tax and cess tax. Developed Revenue Data bank at the District head quarters and sub counties of Mpara, Kyegegwa, Kasule, Kakabara, Hapuyo, Ruyonza and Rwentuha.	mobilised and supervised collection of local revenue in the the 7 LLGs of Mpara, Kyegegwa, Kasule, Kakabara, Hapuyo, Ruyonza and Rwentuha. Purchased office stationery and prepared and submitted revenue reports to CAO, DEC and Council. held workshops
-----------------------	--	---

Expenditure

221008 Computer Supplies and IT Services	1,500	180	12.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel Inland	6,000	4,699	78.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,403	5,079	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,403	5,079	23.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft annual budget laid before council.)	29/08/2012 (Date for presenting draft Budget and Annual Workplan to the council. compiled, communicated and presented the District resource envelop for F/Y 2012/13 at the district headquarters.)	#Error	Inadquate staff and funding to fooster support supervision and field activities.
Date of Approval of the Annual Workplan to the Council	30/04/2013 (District Annual Workplan approved by council at the district headquarters)	29/08/2012 (District Annual Workplan was approved by the council at the district headquarters. Communicated the IPFs for F/Y 2012/13 to all departments.)	#Error	

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Non Standard Outputs:	<p>Provided Technical support to HODs and /subcounties in Preparation of Annual Workplans and Budgets Prepared and submitted AWP, Budget and DDP. Purchased computer consumables, Conducted 12 budget desk meetings at the District headquarters. Departmental vehicle serviced.</p>	<p>3 budget desk meetings conducted at the district headquarters. One office laptop ,cartridge purchased for the department. Supported HODs in the preparation of Annual workplans. Prepared and submitted the District budget fo FY 2012/13 for approval.</p>
-----------------------	--	--

Expenditure

211103 Allowances	3,000	1,690	56.3%
221008 Computer Supplies and IT Services	760	150	19.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	530	26.5%
227001 Travel Inland	3,240	2,214	68.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 4,584	<i>Non Wage Rec't:</i> 50.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,000	Total 4,584	Total 50.9%

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>Purchased financial stationery. Followed up audit queries. Conducted workshops and trainings of accounting staff at the district headquarters. Departmental Vehicle serviced. Procured Furniture.</p>	<p>Financial stationery such as cashbooks, ledgers, vote books and absstracts purchased. Audit queries responded to and a presented to PAC. Conducted one workshop on local service tax and trained finance staff oand subcounty chief on filling of URA ret</p>	<p>0</p> <p>poor transport net work in the district since most of thr district roads are murram and normall become impassable during the rainy season.</p>
-----------------------	--	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	17,360	3,427	19.7%
222001 Telecommunications	1,000	330	33.0%
227001 Travel Inland	4,350	6,937	159.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,710	<i>Non Wage Rec't:</i> 10,695	<i>Non Wage Rec't:</i> 43.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,710	Total 10,695	Total 43.3%

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts prepared and submitted to Auditor general's office in Fort Portal.)	28/09/2012 (Draft final accounts submitted to the OAG in FortPortal.)	#Error	the department has no vehicle.
Non Standard Outputs:	Motivated staff in the preparation of final accounts. Maintained one departmental vehicle at the district headquarters. Purchased financial stationery.	All sets of books of accounts posted and updated.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	734	36.7%
227001 Travel Inland	3,600	5,384	149.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	6,118	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	6,118	98.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to LLGs made.	0	Availability of funds and their timely disbursement.
-----------------------	-------------------------	---	--

Expenditure

263102 LG Unconditional grants(current)	0	80,626	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	159,813	80,626	50.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	159,813	80,626	50.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	Political field monitoring visits carried out in 7 sub counties of Kakabara. Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 06 council and 06 sectoral committees meetings held. Staff salaries paid for 05 staff for 12 months, LCI, LC2 chaipersons and district councillors paid Ex-gratia, elected leaders paid Exgratia and gratuity.	01 Political field monitoring visits carried out in 7 sub counties of Kakabara. Kasule, Hapuuyo, Rwentuuha, Ruyonza and Mpara, 03 council and 02 sectoral committees meetings held. Staff salaries paid for 05 staff for 6 months and district councillors	0	Delay in releases of funds, Delay in implementation of projects mainly under taken in Q3 & Q4.
<i>Expenditure</i>				
221001 Advertising and Public Relations	200	115	57.3%	
221007 Books, Periodicals and Newspapers	1,452	96	6.6%	
221009 Welfare and Entertainment	2,672	868	32.5%	
221011 Printing, Stationery, Photocopying and Binding	1,383	379	27.4%	
221014 Bank Charges and other Bank related costs	500	67	13.3%	
211101 General Staff Salaries	42,611	7,544	17.7%	
211103 Allowances	35,173	34,509	98.1%	
221444 Salary and Gratuity for LG elected Political Leaders	75,960	9,600	12.6%	
222001 Telecommunications	0	126	N/A	
227001 Travel Inland	9,312	3,681	39.5%	
Wage Rec't:	118,571	17,144	14.5%	
Non Wage Rec't:	53,233	39,839	74.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	171,804	56,983	33.2%	

Output: LG procurement management services

Non Standard Outputs:	04 Local advert done, 8 Contracts committee meetings held, 8 bid evaluation meetings done, Contracts agreements done	01 Local advert made, 3 Contracts committee meetings held, no bid evaluation meetings held, 21 Contracts agreements made	0	Delay in release of funds requested for the activities, Contracts committee not full constituted.
<i>Expenditure</i>				
211103 Allowances	11,793	6,749	57.2%	
221001 Advertising and Public Relations	9,700	5,529	57.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	969	21.5%	

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

3. Statutory Bodies

221014 Bank Charges and other Bank related costs	0	150		N/A
222001 Telecommunications	800	350		43.8%
227001 Travel Inland	2,000	926		46.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 36,293	<i>Non Wage Rec't:</i> 14,673		<i>Non Wage Rec't:</i> 40.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 36,293	Total 14,673		Total 40.4%

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of the DSC Chairperson (30% in 4th Qtr) paid, 2 advertisements placed in local news papers, 15 DSC meetings held at the district, 2 consultative meeting held, 4 DSC quarterly reports submitted,	0		Big workload compared to limited PAF facilitation available.
-----------------------	---	---	--	--

Expenditure

211103 Allowances	10,400	8,040		77.3%
221009 Welfare and Entertainment	500	720		144.0%
221011 Printing, Stationery, Photocopying and Binding	152	38		25.0%
221410 DSC Chair's Salaries	23,400	11,700		50.0%
222002 Postage and Courier	200	20		10.0%
224002 General Supply of Goods and Services	1,373	1,200		87.4%
227001 Travel Inland	3,000	70		2.3%
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 11,700		<i>Wage Rec't:</i> 50.0%
	<i>Non Wage Rec't:</i> 24,225	<i>Non Wage Rec't:</i> 10,088		<i>Non Wage Rec't:</i> 41.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 47,625	Total 21,788		Total 45.7%

Output: LG Land management services

No. of Land board meetings	9 (Land board meeting held at the district headquarters. 4 quarterly work plans and reports submitted)	4 (4 DLB Meetings Held 1 quarterly work plans and reports submitted)	44.44	There was an oversight during planning, annual applications could go to more than 200.
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land Applications Cleared)	77 (77 land applications handled.)	385.00	Delay in releases of funds to facilitate DLB activities.
Non Standard Outputs:	12 DLB Meetings Held	5 DLB Meetings Held 2 quarterly work plans and reports submitted		

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

Expenditure

211103 Allowances	5,300	2,653	50.0%	
221009 Welfare and Entertainment	0	53	N/A	
221011 Printing, Stationery, Photocopying and Binding	429	391	91.2%	
222001 Telecommunications	0	50	N/A	
227001 Travel Inland	2,220	926	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,649	4,072	47.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,649	4,072	47.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters.)	02 (02 PAC reports discussed by council at the district headquarters.)	50.00	Delay in releases of funds (PAF)
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's management letters reviewed and responded to.)	03 (01 Auditor General's management letters reviewed and responded, and 02 internal audit report reviewed.)	75.00	
Non Standard Outputs:	4 PAC Meeting held	02 PAC Meeting Held		

Expenditure

211103 Allowances	9,000	2,370	26.3%	
221009 Welfare and Entertainment	825	56	6.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	271	9.0%	
227001 Travel Inland	1,754	1,460	83.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,679	4,157	26.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,679	4,157	26.5%	

Output: LG Political and executive oversight

0	Limited facilitation, No official vehicle for the District chair person & DEC to carry out regular monitoring
---	---

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

Non Standard Outputs:	12 DEC Meetings held, 8 Political monitoring visits to be held. 20 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.	06 DEC Meetings held, Political monitoring visits to be held. 10 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
-----------------------	--	--

Expenditure

211103 Allowances	0	3,179	N/A
221002 Workshops and Seminars	9,000	1,159	12.9%
221007 Books, Periodicals and Newspapers	940	138	14.7%
221009 Welfare and Entertainment	2,000	200	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	785	78.5%
221444 Salary and Gratuity for LG elected Political Leaders	117,000	54,000	46.2%
222001 Telecommunications	840	390	46.4%
227001 Travel Inland	10,900	6,404	58.8%
227004 Fuel, Lubricants and Oils	9,600	3,022	31.5%
228002 Maintenance - Vehicles	6,000	455	7.6%
282101 Donations	2,000	600	30.0%
	Wage Rec't: 117,000	Wage Rec't: 54,000	Wage Rec't: 46.2%
	Non Wage Rec't: 42,640	Non Wage Rec't: 16,332	Non Wage Rec't: 38.3%
	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 159,640	Total 70,332	Total 44.1%

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 (LLGs Technology for farmers developed in 8 lower	8 (Beneficiary farmers both under food security, model and	100.00	Shortage of implementing staff;
--	---	--	--------	---------------------------------

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

	local governments developed and food security for LLGs farmers promoted)	commercialising farmers approved in all LLGs; procurement process completed)		SNCs & AASPs - mainly in Hapuuoyo and Mpara sub counties, and Kyegegwa Town council
Non Standard Outputs:	DNC and SNCs contract serviced for 12 months, 12 MSIP meetings conducted, 2 District review meetings held, District wide research/extension activities, facilitation of DARST teams for R&D implementation, 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 activities, contracting of service providers to provide FID Support services, support to Farmer for a at District level, facilitation for quarterly financial and Process Audits, facilitation for Quarterly Technical Audits, Vehicle Maintenance Costs, district Operational and maintenance costs, ICT support, District wide HLFO contract, mobilisation and sensitisation. 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 conducted	DNC's contract serviced for 6 months, 5 MSIP meetings conducted, 2 at regional one at district level and 2 at sub county / town council levels ; facilitated two quarterly financial and Process Audits, mobilisation and sensitisation on ATAAS carried out.		

Expenditure

221002 Workshops and Seminars	11,454	9,398	82.0%
221004 Recruitment Expenses	0	4,170	N/A
221011 Printing, Stationery, Photocopying and Binding	1,735	807	46.5%
221014 Bank Charges and other Bank related costs	500	92	18.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	14,268	40.2%
211103 Allowances	10,764	6,178	57.4%
212101 Social Security Contributions (NSSF)	2,952	2,913	98.7%

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

222001 Telecommunications	3,000	1,800	60.0%	
227001 Travel Inland	6,781	10,657	157.2%	
228002 Maintenance - Vehicles	7,384	1,094	14.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	105,958	51,377	48.5%	

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

No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)	0	Low budget for facilitating farmer institutions.
No. of farmers receiving Agriculture inputs	4650 (Farmers receive Agriculture input in the subcounties of Kasule, Kakabara, Hapuuyo, Rwentuuha, Ruyonza, Mpara Kyegegwa and Kyegegwa T/Council)	270 (150 food security farmers received inputs in Mpara sub county, 120 farmers got pineapple & banana suckers in Kyegegwa Town Council)	5.81	The budget for facilitating AASPs is acutely inadequate, they lack motorcycles, and the demonstration fund has been scrapped, making their work difficult.
No. of farmers accessing advisory services	4650 (Farmers accessing advisory services in LLGs of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	10728 (Total of 10,728 farmers trained in various topics, including crop and animal husbandry as well as farmer institutional development, in all 8 LLG s of Kakabara, Kasule, Hapuuyo, Mpara, Kyegegwa, Ruyonza, Rwentuuha and Kyegegwa Town Council)	230.71	
No. of functional Sub County Farmer Forums	8 (farmer fora Trained and functional in sub counties of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, Rwentuuha)	8 (8 farmer forums Trained and functional; Farmer groups' leaders and CBFs trained in farmer Institutional Development, 8 planning meetings conducted with PWDs in all the 8 LLGs of Kyegegwa, Kyegegwa town council, Mpara, Kakabara, Kasule, Hapuuyo, Ruyonza, and Rwentuuha)	100.00	
Non Standard Outputs:	4 farmer fora meetings and procurement committee meetings held. 12 multi-stakeholder monitorings to be conducted	six multistakeholder monitoring held, 8 planning meetings held, 13 AASPs facilitated to advise farmers, 8 mobilisation & training meetings held, 8 PCCs trained /refreshed on their roles, 8 Procurement committees facilitated with stationery and consumabl		

Expenditure

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

263204 Transfers to other gov't units(capital)	656,610	310,373	47.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	656,610	Domestic Dev't: 310,373	Domestic Dev't: 47.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	656,610	Total 310,373	Total 47.3%	

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

Non Standard Outputs:	Salaries paid to all staff for 12 months, 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, Hapuuyo subcounties and Kyegegwa Town Council, 1 vehicle and 2 motorcycles mentained in running condition, 4 consultative meetings helh with MAAIF, NARO and other relevant stakeholders, production offices renovated and fenceing completed; and coordination expenses, including staff welfare, air time, newspapers, and internet subscription paid	Salaries paid to staff for 6 months (July to December, 2012) with exception of Commercial officer who is not yet on payroll, 2 quarterly reports (July to Sept, & Oct to Dec, 2012) submitted, one consultative meeting held with MAAIF, one familiarisation t	0	Understaffing in the department, insufficient funds , limited availability of transport for field activities. Low local revenue allocated to the department, especially for commercial sector
-----------------------	--	--	---	---

Expenditure

221002 Workshops and Seminars	3,500	641	18.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	37.5%
221014 Bank Charges and other Bank related costs	500	170	34.0%
221094 Bank Error	0	5,250	N/A
227001 Travel Inland	10,824	5,421	50.1%
227004 Fuel, Lubricants and Oils	8,580	5,102	59.5%

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

228002 Maintenance - Vehicles	6,000	3,143	52.4%	
211101 General Staff Salaries	51,445	23,011	44.7%	
211103 Allowances	0	979	N/A	
Wage Rec't:	78,370	Wage Rec't: 23,011	Wage Rec't: 29.4%	
Non Wage Rec't:	32,405	Non Wage Rec't: 16,315	Non Wage Rec't: 50.3%	
Domestic Dev't:	2,000	Domestic Dev't: 5,891	Domestic Dev't: 294.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	112,774	Total 45,217	Total 40.1%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Inadequate funding and staffing for the crop sector
Non Standard Outputs:	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 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 & disease surveillance and control activities conducted twice (quarterly), plus one monitoring & supervisory missions conducted in all 8 LLGs, including 35 farm visits; 24 agro-input dealers trained in entrepreneurship, quality control and partnership		

Expenditure

221003 Staff Training	2,375	1,000	42.1%	
227001 Travel Inland	4,100	2,150	52.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	500	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,579	Domestic Dev't: 3,150	Domestic Dev't: 29.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,079	Total 3,150	Total 28.4%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (animals and pets vaccinated against East cost fever, FMD and rabbies)	0 (Nil)	.00	The sector is understaffed with only one (traditional) staff for the whole district.
No. of livestock by types using dips constructed	0 (Not Planned for)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	300 (animals undertaken in the slaughter slabs)	59 (animals taken in the slaughter slab, 2 slaughter slabs in final staged of completion)	19.67	

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: 1500 animal inspections done in all the 8 LLGs, farm visits, follow ups, trainings, treatment of sick animals, disease surveillance (including Avian Influenza) and veterinary regulations conducted in all the 8 LLGs, 7 staff trained on collection of livestock data

279 animal inspections done in all the 8 LLGs, 260 farm visits, and follow ups, 3 cattel treated for ECF, 121 H/C and 37 goats & 23 PIGS de-wormed, 8 surveillance and monitoring visits conducted in the 8 LLGS, 125 Avian Influenza dn other zoonoses and trans

Expenditure

211103 Allowances	15,702	7,316	46.6%
227001 Travel Inland	13,382	5,044	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,238	8,580	25.8%
Domestic Dev't:	15,500	3,780	24.4%
Donor Dev't:		0	0.0%
Total	48,738	12,360	25.4%

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	8 (Market information reports disseminated)	0 (N/A)	.00	Limited funding
No. of producers or producer groups linked to market internationally through UEPB	8 (Producer Groups Linked to Market)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	1,000	320	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		320	0.0%
Donor Dev't:		0	0.0%
Total	1,000	320	32.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

5. Health

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	140 staff paid salaries for 12 months 15 Health Units Monitored and supervised 4 coordination meetings held within and outside the district Disease surveillance carried out and 52 weekly reports sent 6 Orders and follow up of drug requisitions from NMS made 15 lower level Gov't Hus Supported for direct service delivery 6 motorcycles repaired 52 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 Carried out coordination with MOH/Line ministries & Donors 4 times, 24 radio programs conducted 2 key public events participated in.	paid 141 staffs' salaries for 6 months. 15 Health Units Monitored and supervised. Active search for surveillance diseases carried out and 26 weekly surveillance reports sent. 3 Drug Orders made and followed up from NMS made 15 lower level Gov't Hus Supp	0	Inadequate staffing levels, inadequate transport in DHO's office and Delapidated infrastructure at both DHO's office and Health Facilities.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	747,355	372,214	49.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,500	N/A
211103 Allowances	4,300	5,060	117.7%
221007 Books, Periodicals and Newspapers	548	138	25.2%
221008 Computer Supplies and IT Services	2,500	70	2.8%
221009 Welfare and Entertainment	23,000	100	0.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	822	54.8%
221014 Bank Charges and other Bank related costs	500	163	32.6%

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

5. Health

222001 Telecommunications	2,400	729	30.4%	
227001 Travel Inland	110,974	665	0.6%	
227004 Fuel, Lubricants and Oils	15,681	710	4.5%	
Wage Rec't:	747,355	Wage Rec't: 372,214	Wage Rec't: 49.8%	
Non Wage Rec't:	44,807	Non Wage Rec't: 8,365	Non Wage Rec't: 18.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	123,033	Donor Dev't: 7,592	Donor Dev't: 6.2%	
Total	915,196	Total 388,170	Total 42.4%	

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

Number of outpatients that visited the NGO Basic health facilities	6500 (Wekomire HCIII)	1781 (Wekomire HCIII in Kyegegwa Town Council)	27.40	No transport means to help facility staff in carryingout immunisation outreaches
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Wekomire HCIII)	66 (Wekomire HCIII in Kyegegwa Town Council)	22.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Wekomire HCIII)	187 (Wekomire HCIII in Kyegegwa Town Council)	46.75	
Number of inpatients that visited the NGO Basic health facilities	2000 (Wekomire HCIII)	365 (Wekomire HCIII in Kyegegwa Town Council)	18.25	
Non Standard Outputs:		N/A		

Expenditure

263102 LG Unconditional grants(current)	0	5,344	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,301	Non Wage Rec't: 5,344	Non Wage Rec't: 47.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,301	Total 5,344	Total 47.3%	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age of villages with functional VHTs in 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	Lack of adequate transport means and under staffing
--	--	---	--------	---

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

%age of approved posts filled with qualified health workers	80 (%age of approved posts filled with qualified health workers in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	60 (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)	75.00	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (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)	1684 (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)	56.13	
Number of inpatients that visited the Govt. health facilities.	30000 (Inpatient visiting Health facilities in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Hapuyo HCIII and Kigambo HCII)	5696 (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)	18.99	
Number of outpatients that visited the Govt. health facilities.	159500 (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)	93376 (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)	58.54	
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, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	9 (Kyegegwa district)	12.86	

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

5. Health

Number of trained health workers in health centers	131 (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)	91 (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)	69.47	
No. of children immunized with Pentavalent vaccine	8000 (Children immunised with pentavalent vaccine in Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII and Kigambo HCII)	5401 (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)	67.51	
Non Standard Outputs:	800 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	1730 outreaches to hard to reach areas Conducted		

Expenditure

263102 LG Unconditional grants(current)	61,388	47,317	77.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,388	13,685	22.3%
Domestic Dev't:		15,347	0.0%
Donor Dev't:	0	18,285	0.0%
Total	61,388	47,317	77.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Output: Primary Teaching Services**

No. of qualified primary teachers	553 (qualified teachers in all the 65 primary schools in the district.)	537 (Qualified P/S Teachers In 65 grant aided primary schools in the district)	97.11	Teachers are receiving low salaries below their scales, and some teachers were deleted from the payroll and have not been re-accessed. Staff ceiling not filled due to ban on recruitment.
No. of teachers paid salaries	553 (Teachers paid salaries In 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC(Kako,Humura, Wekomiire, Ngangi, Nyabyerima Kibira, 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))	537 (teachers paid salary in 65 grant aided primary schools in the district including: 8 schools in Kyegegwa TC (Kako,Humura, Wekomiire, Ngangi, Nyabyerima Kibira, 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))	97.11	
Non Standard Outputs:	co-curricular activities such as balls, atheletics and music Dance and Dramma conducted in the district.	Pupils participated in music dance and drama for ECD centres,Participated up to the District level.		

Expenditure

221405 Primary Teachers' Salaries	2,209,251	1,044,708	47.3%
-----------------------------------	------------------	-----------	-------

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

<i>Wage Rec't:</i>	2,209,251	<i>Wage Rec't:</i>	1,044,708	<i>Wage Rec't:</i>	47.3%
<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>	0	<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	2,209,251	Total	1,044,708	Total	47.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2900 (Pupils sitting PLE In 65 grant aided and 40 private/community schools)	2889 (2889 pupils sitting PLE in 65 grant aided and 48 private/community schools.)	99.62	Congestion in schools especially lower classes. High pupil-teacher ratio of 69:1 opening of new private schools by the community and hence sharing enrollment for government aided schools. Some children of school going age have not yet accessed school.
No. of Students passing in grade one	168 (Pupils passed PLE in grade one In 60 government aided and 35 private/community schools)	0 (N/A)	.00	
No. of student drop-outs	128 (Pupil drop -outs in 65 grant aided primary schools)	187 (School drop-outs recorded in 65 grant aided schools at P7 level.)	146.09	
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)	38200 (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)	97.95	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	260,039	173,359	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	260,039	<i>Non Wage Rec't:</i>	173,359
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	260,039	Total	173,359
			66.7%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	600 (Students sitting O Level)	0 (N/A)	.00	Shortage of teachers of science subjects.
No. of students passing O level	300 (Students passing O Level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	174 (Teachers' monthly salaries for teachers and non teaching staff at Wekomiire SS, Hapuuyo Seed School, Mpara SS, Kasule Seed school, Kakabara SS, and Humura SS paid)	100 (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)	57.47	

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: 12 submissions to Ministry of Public Service, 4 monitoring Visits to secondary schools

2 submissions to the ministry of public service.

Expenditure

221406 Secondary Teachers' Salaries	488,241	258,409	52.9%
Wage Rec't:	488,241	Wage Rec't: 258,409	Wage Rec't: 52.9%
Non Wage Rec't:		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	488,241	Total 258,409	Total 52.9%

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

No. of students enrolled in USE	3000 (Enrolled in 6 USESecondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed and Kasule Seed)	2668 (7 USESecondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed, Kasule Seed and Kazinga (Private))	88.93	Low completion rate of primary school
Non Standard Outputs:	In 6 USE Secondary schools: Humura , Wekomiire, Mpara, Kakabara, Hapuuyo Seed and Kasule Seed	N/A		

Expenditure

263101 LG Conditional grants(current)	357,456	228,864	64.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	357,456	Non Wage Rec't: 228,864	Non Wage Rec't: 64.0%
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	357,456	Total 228,864	Total 64.0%

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

Non Standard Outputs:	15 Administrative visits held in schools, 5 Workplans and reports submitted to line ministries, 12 coordinatin visits/meetings conducted with MOES, UNEB and within districts, Office management, administration of primary leaving exams	04 District staff paid salary for 4 months, 4th quarter reports and annual SFG and UPE submitted to the MOES.	0	Staff in acting capacity not paid allowances for the services rendered. Inadequate staffing.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	35,897	23,969	66.8%
211103 Allowances	800	4,573	571.6%

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

221011 Printing, Stationery, Photocopying and Binding	300	290	96.7%	
221014 Bank Charges and other Bank related costs	200	262	130.9%	
227001 Travel Inland	10,104	885	8.8%	
Wage Rec't:	35,897	Wage Rec't: 23,969	Wage Rec't: 66.8%	
Non Wage Rec't:	15,404	Non Wage Rec't: 6,009	Non Wage Rec't: 39.0%	
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	51,301	Total 29,978	Total 58.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	120 (primary and secondary schools inspected per term in the 8 subcountiesof: 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)	217 (Primary schools inspected per term in the 8 subcounties)	180.83	Lack of motorable transport to reach schools. Rainy season and poor roads. Inadequate funding.
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)	13 (Secondary Schools inspected)	108.33	
No. of tertiary institutions inspected in quarter	0 (No Tertiary Institutions in the District)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly reports presented to council)	2 (Quarterly reports presented to council)	50.00	
Non Standard Outputs:	12 inspection reports presented to DEO and 4 quarterly reports presented to Standing Committee of council on education.	6 inspection reports presented to DEO and 2 quarterly report presented to Standing Committee of council on education.		

Expenditure

211103 Allowances	12,441	7,289	58.6%	
221001 Advertising and Public Relations	180	96	53.3%	
221011 Printing, Stationery, Photocopying and Binding	961	854	88.9%	
222001 Telecommunications	0	60	N/A	
227001 Travel Inland	1,400	5,541	395.8%	

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,482	<i>Non Wage Rec't:</i>	13,840	<i>Non Wage Rec't:</i>	89.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,482	Total	13,840	Total	89.4%

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	Participated in regional music festival	0	lack of funding.
-----------------------	---	---	---	------------------

Expenditure

221017 Subscriptions	350	650	185.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	32.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	650	Total	32.5%

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 cartridges of tonner and 25 folders, 6 field inspection reports made and submitted, Filling carbinat procured for Office of the DE.	Two(2) reports submitted	0	Late release of funds by URF
-----------------------	---	--------------------------	---	------------------------------

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

Expenditure

227001 Travel Inland	5,210	1,611	30.9%	
228002 Maintenance - Vehicles	25,000	3,171	12.7%	
211101 General Staff Salaries	24,904	10,037	40.3%	
221002 Workshops and Seminars	5,000	492	9.8%	
221014 Bank Charges and other Bank related costs	176	251	142.8%	
	Wage Rec't: 24,904	Wage Rec't: 10,037	Wage Rec't: 40.3%	
	Non Wage Rec't: 77,665	Non Wage Rec't: 5,525	Non Wage Rec't: 7.1%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 102,569	Total 15,562	Total 15.2%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	CAIIP Program lauched in the district 4 supervision visits conducted for CAIIP program. 4 quarterly reports prepared and submitted	3-Sensitisation meetings held One(1) - qtrly report submitted.	0	Facilitation for travel inland expenses is insufficient to meet the required level of sensitisation but also funds for delivery of reports not considered.
-----------------------	--	---	---	--

Expenditure

221002 Workshops and Seminars	0	1,476	N/A	
221014 Bank Charges and other Bank related costs	0	95	N/A	
227001 Travel Inland	5,590	884	15.8%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 5,590	Non Wage Rec't: 2,455	Non Wage Rec't: 43.9%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 5,590	Total 2,455	Total 43.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	The Assistant Engineering Officer (Water) was not paid
---	--

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Salary for DWO and ADWO paid for 12 months, Office equipments maintained	Salary paid to the DWO for six months starting july,2012 running to December,12		during this period because he had not yet accessed the Government Payrol
-----------------------	--	---	--	--

Expenditure

211101 General Staff Salaries	19,200	6,008		31.3%
221002 Workshops and Seminars	8,264	5,163		62.5%
221003 Staff Training	7,665	7,325		95.6%
227001 Travel Inland	6,572	14,130		215.0%
228002 Maintenance - Vehicles	4,910	4,834		98.5%
221011 Printing, Stationery, Photocopying and Binding	1,750	100		5.7%
224002 General Supply of Goods and Services	3,900	370		9.5%
	Wage Rec't: 19,200	Wage Rec't: 6,008	Wage Rec't: 31.3%	
	Non Wage Rec't: 2,000	Non Wage Rec't: 3,949	Non Wage Rec't: 197.5%	
	Domestic Dev't: 42,559	Domestic Dev't: 27,973	Domestic Dev't: 65.7%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 63,759	Total 37,929	Total 59.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (Water sources Tested)	10 (Water from 10 point water sources tested for quality)	25.00	Impassable roads made access to the field sites difficult and more were done because those of first quarter were also done this quarter thus funds was enough
No. of supervision visits during and after construction	32 (Supervision Visits to 8 LLGs made)	8 (supervision after construction visits made at the 8 LLGs)	25.00	
No. of water points tested for quality	50 (Water Testing carried out)	50 (water sources tested for quality)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and Water WES meetings held)	2 (water supply and coordination committee meetings held)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public Notices displayed)	0 (NIL)	.00	

Non Standard Outputs: N/A

Expenditure

227001 Travel Inland	1,000	3,360		336.0%
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 1,000	Domestic Dev't: 3,360	Domestic Dev't: 336.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 1,000	Total 3,360	Total 336.0%	

Output: Promotion of Sanitation and Hygiene

0 Home improvement campaigns will be

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

7b. Water

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

No home improvement campaigns held

carried out in the 3rd quarter

Expenditure

227001 Travel Inland	19,300	2,530	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,909	2,530	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,909	2,530	11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: stationery purchased and Salary paid to 4 staff in the department at the district HQTRs

Salary paid to staff in the department for 6 months.

0

limited funding delays in procurement procedures

Expenditure

211101 General Staff Salaries	79,138	11,575	14.6%
211103 Allowances	1,160	1,316	113.4%
221014 Bank Charges and other Bank related costs	500	68	13.6%
224002 General Supply of Goods and Services	0	1,586	N/A
227001 Travel Inland	500	2,596	519.1%
Wage Rec't:	79,138	11,575	14.6%
Non Wage Rec't:	2,660	5,566	209.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,798	17,141	21.0%

Output: Tree Planting and Afforestation

Number of people (Men 200 (People participating in 45 (men and women 22.50 un predicted climatic

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

8. Natural Resources

and Women) participating in tree planting days	tree planting)	participated in tree planting in 8 LLGs)		and weather patterns low local revenue out turn
Area (Ha) of trees established (planted and surviving)	50000 (Tree seedlings purchased and distributed to members of the community in the subcounties of mpara, Hapuuyo, Kakabara, Kyegegwa rural, Ruyonza, Rwentuuha and Kasule Kyegegwa TC)	10015 (10000 tree seedlings distributed)	20.03	massive demand for tree seedlings from communities No established tree nurseries

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	0	722		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,400	722	Non Wage Rec't:	7.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,400	722	Total	7.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	120 (Inspected members of the community who were trained and given tree seedlings for planting. Reduced on illegal timber cutting and charcoal burning in the LLGs of Kasule, Mpara, Hapuuyo, Kakabara, Kyegegwa, Rwentuuha, Ruyonza subcounties and Kyegegwa Town Council)	09 (09)	7.50	No means of transport for field activities
---	---	---------	------	--

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	5,000	1,600		32.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,218	1,600	Non Wage Rec't:	19.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,218	1,600	Total	19.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not Planned for)	0 (N/A)	0	Inadequate funding
Non Standard Outputs:	Environmental awareness created among members of the community. In all the 8 LLGs.	District Wetland Inventory produced		

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Expenditure

211103 Allowances	3,089	1,980	64.1%	
221011 Printing, Stationery, Photocopying and Binding	155	403	259.7%	
227001 Travel Inland	1,266	858	67.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,937	3,240	65.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,937	3,240	65.6%	

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:	Monitored community Based services activities, Held quarterly sector and District CSO/ CBOs meetings, Updated data on NGOs, CBOs, groups, Associations, OVC,FAL, PWDs and other interest groups, Procured office furniture, Paid office overhead costs, Attended workshops, Procured computer accessories, Issued certificates to CBOs, Paid Support staff allowances.	one quarterly sector meeting was held in October 2012. 15 certificates issued to registered CBOs in the district. Conducted support supervision to three Sub-Counties of Kasule, Hapuuyo and Rwentuha	0	lack of transport for the sector and Inadquate staffing levels (the sector has only one substantive staff at the headquarter insteady of 5 staff.
-----------------------	--	---	---	---

Expenditure

211103 Allowances	3,875	338	8.7%	
221011 Printing, Stationery, Photocopying and Binding	250	632	252.8%	
221014 Bank Charges and other Bank related costs	0	197	N/A	
227001 Travel Inland	2,594	1,046	40.3%	

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,425	<i>Non Wage Rec't:</i>	1,171	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>	1,594	<i>Domestic Dev't:</i>	1,042	<i>Domestic Dev't:</i>	65.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,019	Total	2,213	Total	27.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	All senior citizens (60 years and above) in the sub counties of Mpara, Kyegegwa and Kasule Identified and registered CDO's offices for Kasule, Kyegegwa and Mpara S/Cs renovated and equiped, Local leaders, duty bearers and beneficiaries trained, 9 District SAGE team members trained for 5 days, Sub county stakeholders oriented (8 per sub county), Training of sub county partners done, PDC trained, Community members trained, beneficiaries trained.	only 2,200 persons from Hapuuyo and kakabara Sub-counties were paid their monthly entitlements at ugx. 24,000 per person per month. Other remaining seven sub-counties will be enrolled in february 2013. Office furniture for the new Sub-Counties of Rwentuh	0	Delay by SAGE secretariate to enroll other six remaining Sub-counties.
-----------------------	---	--	---	--

Expenditure

211103 Allowances	600	27,110	4518.4%
221008 Computer Supplies and IT Services	2,800	1,000	35.7%
221011 Printing, Stationery, Photocopying and Binding	19,300	832	4.3%
221014 Bank Charges and other Bank related costs	600	72	11.9%
222001 Telecommunications	18,840	2,940	15.6%
227001 Travel Inland	253,951	16,393	6.5%
228001 Maintenance - Civil	1,200	545	45.4%
228002 Maintenance - Vehicles	20,290	2,255	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	420,535	<i>Non Wage Rec't:</i>	51,146
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	420,535	Total	51,146
			Total
			12.2%

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 (CDO active 3 at the District Headquarters and 9 in the LLGs. CDWs at District level (DCDO, SPWO and SCDO) were facilitated to reach Sub-counties to supervise CDOs work.)	100.00	lack of transport for the sector as most of the sector work is in the field.
---	--	---	--------	--

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

9. Community Based Services

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

Expenditure

211101 General Staff Salaries	73,155	33,045	45.2%
211103 Allowances	5,000	5,342	106.8%
227001 Travel Inland	39,848	5,318	13.3%
Wage Rec't:	73,155	33,045	45.2%
Non Wage Rec't:	53,576	10,660	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,731	43,705	34.5%

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) 350 (FAL learners were mobilised in the District with Kyegegwa, Rwentuha and Kasule Sub-Counties registering the highest number of learners.(35,44,40 learners respectively)) 35.00 Inadequate funding, need for Bicycles for FAL instructors and training of new FAL instructors.

Non Standard Outputs: N/A 8 Sub-County FAL associations were monitored and paid their quarterly motivation allowances 52 FAL classes were registered in the whole district. FRC in Kyegegwa and DLSP Kasule and kakabara procured 2 bicycles and FAL materials to Kyegegwa and DLSP dis

Expenditure

227001 Travel Inland	2,544	699	27.5%
211103 Allowances	4,060	3,499	86.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,875	4,198	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,875	4,198	47.3%

Output: Support to Youth Councils

No. of Youth councils supported 9 (Youth council and executive meetings held in all 8 LLGs and district) 3 (one youth council and two executive meetings were held in the quarter) 33.33 Inadequate funding

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 200 Youths mobilized for socio-economic activities Nil

Expenditure

211103 Allowances	1,652	630	38.1%
221001 Advertising and Public Relations	60	7	10.8%
221002 Workshops and Seminars	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
224002 General Supply of Goods and Services	200	200	100.0%
227001 Travel Inland	931	538	57.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,888	1,774	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,888	1,774	61.4%

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)	6 (PWDs groups identified for special grant, these include; Nkaaka kwerwanaho in Town council, Bugogo tweyimukye in Kasule, kabaraba tukole group in rwentuha, Bulingo tweimukye in kyegegwa and Kyegegwa DEAF in Town council and ngangi tweyambe in kasule)	75.00	Lack of transport for field work.
Non Standard Outputs:	4 grant committee meetings conducted, 24 monitoring visits to supported PWDs groups, 40 PWDs trained in Interpreneurship skills	Two grant committee meetings were held. Nine monitoring visits were made in the above supported groups to establish their eligibility. 18 PWDs trained in enterpreneurship skills		

Expenditure

211103 Allowances	6,875	1,747	25.4%
221002 Workshops and Seminars	2,588	700	27.0%
221009 Welfare and Entertainment	500	128	25.6%
221011 Printing, Stationery, Photocopying and Binding	600	174	29.0%
221014 Bank Charges and other Bank related costs	45	97	214.4%
224002 General Supply of Goods and Services	11,364	4,523	39.8%
227001 Travel Inland	2,296	1,599	69.6%

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,576	<i>Non Wage Rec't:</i>	8,968	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,576	Total	8,968	Total	33.7%

Output: Culture mainstreaming

Non Standard Outputs:	Oriented communities on positive cultural values, Held radio sensitisation programmes, Trained cultural Drama groups, Supported Toro kingdom activities, Established a cultural museum.	One royal function was supported in the quarter (wedding of Tooro kingdom princess)	0	The department is under funded and yet it has an important role to play in the communities
-----------------------	---	--	---	--

Expenditure

<i>211103 Allowances</i>	0		500	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	50.0%

Output: Representation on Women's Councils

No. of women councils supported	12 (District women and 8 LLGs council, and executive supported)	2 (Women and council meetings were held because in the first quarter no meeting was held.)	16.67	Inadquate funding.
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	2,488		1,000	40.2%	
<i>227001 Travel Inland</i>	293		174	59.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,781	<i>Non Wage Rec't:</i>	1,174	<i>Non Wage Rec't:</i>	42.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,781	Total	1,174	Total	42.2%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0	Sub-counties of Rwentuha, Ruyonza and Town Council are lacking transport to reach the communities. Those who have motorcycles
---	---

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 16 community meeting held, 8 participatory planning sessions held, Support to 9 Parish Groups under CDDG

3 meetings held in each of Sub-counties
2 participatory meetings held in Mpara, Rwentuha, Ruyonza, Kakabara, 2 in Hapuuyo, Town council, Kyegegwa and Kasule

lack Fuel

Expenditure

263104 Transfers to other gov't units(current)	2,254		1,200		53.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,254	Non Wage Rec't:	1,200	Non Wage Rec't:	53.2%
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	2,254	Total	1,200	Total	53.2%

3. Capital Purchases

Output: Other Capital

Expenditure

321504 Other Advances	830,520		162,870		19.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,223,133	Donor Dev't:	162,870	Donor Dev't:	13.3%
Total	1,227,333	Total	162,870	Total	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Population officer not yet on the payroll. Lack of adequate office space.

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	2 Staff salaries paid,(I.e District Planner and Population officer), Routine office activities carried out, Office Imprest paid, Computers and other equipments maintained, Office Furniture procured, DTPC meetings coordinated, Co-funding for LGMSDP made	01 Staff salaries paid,(I.e District Planner, Routine office activities carried out, Computers and other equipments consumables procured, 06 DTPC meetings coordinated
-----------------------	---	---

Expenditure

211101 General Staff Salaries	25,031	3,426	13.7%
221002 Workshops and Seminars	2,600	1,907	73.3%
221008 Computer Supplies and IT Services	900	270	30.0%
227001 Travel Inland	3,000	4,606	153.5%
Wage Rec't:	25,031	3,426	13.7%
Non Wage Rec't:	9,000	6,783	75.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,031	10,209	30.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	LDG funds disbursed to 8 LLGs (Kyegegwa T/C, Kyegegwa S/C, Ruyonza, Rwentuha, Kakabara, Hapuuyo, Kasule, Mpara S/C)	0	Inadequate funds from LDG
-----------------------	---	---	---------------------------

Expenditure

263201 LG Conditional grants(capital)	0	51,640	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		51,640	0.0%
Donor Dev't:		0	0.0%
Total	0	51,640	0.0%

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

0	Contract for Migamba dropped and exchanged with bugogo.
---	---

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

Non Standard Outputs: 01 Staff house constructed at Migamba HC II Rwentuha S/C, 140 3-seater Desks Supplied to P/S, Technical Drawings for Administration block made, 01 maternity ward construction at Bugogo HC II, Kasule S/C, one laptop procured, office rock able shelves procured, Retention for all works done in 2011/12 paid, 60 culverts procured and installed, 02 veteran groups mobilized, 01 classroom and an office constructed at Bujubuli P/S, Tree nursery bed established at District Headquarters, Kyeju - Busisi (6.5km) road opened, 540 local goats procured, 30 in calf heifers procured, 113,700 pineapple suckers procured and Distributed to beneficiaries, 4 monitoring reports for LGMSDP produced, 4 monitoring reports for LRDP produced.

Bank Charges paid

Expenditure

231005 Machinery and Equipment	4,122	2,613	63.4%
231007 Other Structures	5,650	2,566	45.4%
281504 Monitoring, Supervision and Appraisal of Capital Works	27,806	7,366	26.5%

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	394,152	12,545	3.2%
Donor Dev't:		0	0.0%
Total	394,152	12,545	3.2%

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

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:	4 quarterly audit reports prepared and submitted to relevant offices and departments, at District Headquarter and subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa. 2 special audit conducted in subcounties where need occurs. 10 Management letters for audits prepared and submitted to Council. Verification of supplies at District and subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa. inspections conducted in schools and health facilities in subcounties of Mpara, Kasule, Hapuuyo, Kakabara, Ruyonza, Rwahunga and Kyegegwa.	1 quarterly audit reports for 4th qtr 2011/12 prepared and submitted to relevant offices and departments, Verification of accountabilities of administrative advances, Salary of staff paid for 3 months, witnessing and verification of procured goods and serv	0	Inadequate facilitation in terms of allowances and stationery. The department has only one staff, the department has no computer to use, no means of transport.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	21,278	6,263	29.4%
227001 Travel Inland	5,750	2,026	35.2%
Wage Rec't:	21,278	Wage Rec't: 6,263	Wage Rec't: 29.4%
Non Wage Rec't:	13,250	Non Wage Rec't: 2,026	Non Wage Rec't: 15.3%
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	34,528	Total 8,289	Total 24.0%

Output: Internal Audit

No. of Internal Department Audits	11 (Departments of works, health, education, CBS, Natural resources, Administration Finance, water, Planning, Boards and Commission, and Production audited at the district headquarters.)	2 (Internal Audit made at the District headquarters and 1 at LLGs)	18.18	Inadequate facilitation in terms of allowances and stationery. The department has only one staff, the department has no computer to use, no means of transport.
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterly submitted every 15th day of the proceeding month after every quarter to council at the district headquarters)	08/01/2013 (Date of submitting 4th Quarter Internal Audit Report)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	5,183	1,438	27.7%
----------------------	--------------	-------	-------

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,750	<i>Non Wage Rec't:</i>	1,438	<i>Non Wage Rec't:</i>	18.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,750	Total	1,438	Total	18.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,500,310	<i>Wage Rec't:</i>	2,070,210	<i>Wage Rec't:</i>	46.0%
<i>Non Wage Rec't:</i>	2,253,092	<i>Non Wage Rec't:</i>	972,703	<i>Non Wage Rec't:</i>	43.2%
<i>Domestic Dev't:</i>	1,268,178	<i>Domestic Dev't:</i>	492,980	<i>Domestic Dev't:</i>	38.9%
<i>Donor Dev't:</i>	1,346,166	<i>Donor Dev't:</i>	188,747	<i>Donor Dev't:</i>	14.0%
Total	9,367,746	Total	3,724,639	Total	39.8%

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kakabara		<i>LCIV: Kyaka</i>		68,047	42,210
Sector: Works and Transport				7,280	0
LG Function: District, Urban and Community Access Roads				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 gov't units(current)					
Kakabara S/C		Other Transfers from Central Government	N/A	7,280	0
Sector: Education				60,768	42,210
LG Function: Secondary Education				60,768	42,210
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,768	42,210
LCII: Kijaguzo				60,768	42,210
Item: 263101 LG Conditional grants(current)					
Kakabara SS		Conditional Grant to Secondary Education	N/A	60,768	42,210

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: kasule		<i>LCIV: Kyaka</i>		39,321	24,394
Sector: Education				39,321	24,394
LG Function: Secondary Education				39,321	24,394
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,321	24,394
LCII: Kasule				39,321	24,394
Item: 263101 LG Conditional grants(current)					
Kasule Seed School		Conditional Grant to Secondary Education	N/A	39,321	24,394

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuoyo sub county		<i>LCIV: Kyaka county</i>		789,202	128,291
Sector: Agriculture				95,294	45,042
<i>LG Function: Agricultural Advisory Services</i>				<i>95,294</i>	<i>45,042</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,294	45,042
LCII: Kitaleesa				95,294	45,042
Item: 263204 Transfers to other gov't units(capital)					
Hapuuoyo		Conditional Grant for NAADS	N/A	95,294	45,042
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 gov't units(current)					
Hapuuoyo S/C		Other Transfers from Central Government	N/A	7,057	0
Sector: Education				275,230	69,027
<i>LG Function: Pre-Primary and Primary Education</i>				<i>210,888</i>	<i>29,123</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				101,600	0
LCII: Kyanyambali				48,000	0
Item: 231001 Non-Residential Buildings					
2 classrooms without an office and store at Kyanyambali P/S	Kyanyambali P/S	Conditional Grant to SFG	Being Procured	48,000	0
LCII: Nkaakwa				53,600	0
Item: 231001 Non-Residential Buildings					
2 Classrooms with an office & store at Nkaakwa P/S	Nkaakwa P/S	Conditional Grant to SFG	Being Procured	53,600	0
Output: Teacher house construction and rehabilitation				67,150	0
LCII: Magoma				67,150	0
Item: 231002 Residential Buildings					
Construction a teacher house (8 rooms) at Magoma P/S	Magoma P/S	Conditional Grant to SFG	Being Procured	67,150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,138	29,123
LCII: Iringa				3,706	2,488
Item: 263101 LG Conditional grants(current)					
Iringa P/S	Iringa P/S	Conditional Grant to Primary Education	N/A	3,706	2,488

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo sub county		<i>LCIV: Kyaka county</i>		789,202	128,291
LCII: Kigambo				3,333	2,394
Item: 263101 LG Conditional grants(current)					
Kataturwa P/S	Kataturwa P/S	Conditional Grant to Primary Education	N/A	3,333	2,394
LCII: Kijuma				5,593	3,837
Item: 263101 LG Conditional grants(current)					
Ruhunga P/S	Ruhunga P/S	Conditional Grant to Primary Education	N/A	2,336	1,816
Kyanyinoburo P/S	Kyanyinoburo P/S	Conditional Grant to Primary Education	N/A	3,257	2,021
LCII: Kitaleesa				7,736	5,370
Item: 263101 LG Conditional grants(current)					
Kitaleesa P/S	Kitaleesa P/S	Conditional Grant to Primary Education	N/A	4,095	3,030
Hapuuyo P/S	Hapuuyo P/S	Conditional Grant to Primary Education	N/A	3,641	2,340
LCII: Kyanyambali				4,415	3,527
Item: 263101 LG Conditional grants(current)					
Kyanyambali P/S	Kyanyambali P/S	Conditional Grant to Primary Education	N/A	4,415	3,527
LCII: Magoma				3,354	2,147
Item: 263101 LG Conditional grants(current)					
Magoma P/S	Magoma P/S	Conditional Grant to Primary Education	N/A	3,354	2,147
LCII: Nkaakwa				14,001	9,360
Item: 263101 LG Conditional grants(current)					
Rwenyange P/S	Rwenyange P/S	Conditional Grant to Primary Education	N/A	2,764	2,090
Nkaakwa P/S	Nkaakwa P/S	Conditional Grant to Primary Education	N/A	3,701	2,548
Businge P/S	Businge P/S	Conditional Grant to Primary Education	N/A	3,024	1,882
Isunga P/S	Isunga P/S	Conditional Grant to Primary Education	N/A	4,512	2,840
LG Function: Secondary Education				64,342	39,904
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,342	39,904
LCII: Kitaleesa				64,342	39,904

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuoyo sub county		<i>LCIV: Kyaka county</i>		789,202	128,291
Item: 263101 LG Conditional grants(current)					
Hapuuoyo Seed school		Conditional Grant to Secondary Education	N/A	64,342	39,904
Sector: Health				7,534	1,606
LG Function: Primary Healthcare				7,534	1,606
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,534	1,606
LCII: Kigambo				2,511	535
Item: 263102 LG Unconditional grants(current)					
Kigambo Health Facility		Conditional Grant to PHC- Non wage	N/A	2,511	535
LCII: Kitaleesa				5,023	1,071
Item: 263102 LG Unconditional grants(current)					
Hapuyo Health Facility		Conditional Grant to PHC- Non wage	N/A	5,023	1,071
Sector: Water and Environment				102,132	0
LG Function: Rural Water Supply and Sanitation				102,132	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,900	0
LCII: Kitaleesa				6,900	0
Item: 231007 Other Structures					
Construction of 2 stance latrine at at Kitaleesa Water supply	Kitaleesa Water supply	Conditional transfer for Rural Water	Being Procured	6,900	0
Output: Construction of piped water supply system				95,232	0
LCII: Kitaleesa				95,232	0
Item: 231007 Other Structures					
Second phase construction of piped water system at Kitaleesa		Conditional transfer for Rural Water	Being Procured	95,232	0
Sector: Social Development				208,268	150
LG Function: Community Mobilisation and Empowerment				208,268	150
<i>Capital Purchases</i>					
Output: Other Capital				207,986	0
LCII: Iringa				184,026	0
Item: 231007 Other Structures					
Borehole Rehabilitation at Kataturwa		Donor Funding	Not Started	3,930	0
Supply and Installation of Gutters in Iringa P/S	Iringa P/S	Donor Funding	Not Started	1,166	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo sub county		<i>LCIV: Kyaka county</i>		789,202	128,291
Construction of 15 - 5 stance Latrines in P/S	Iringa P/S	Donor Funding	Not Started	175,000	0
Borehole Rehabilitation at Kozinamadara		Donor Funding	Not Started	3,930	0
LCII: Kigambo Item: 231007 Other Structures				7,934	0
Construction of 4 stance latrine at Kigambo HC II		Donor Funding	Not Started	7,934	0
LCII: Kitaleesa Item: 231007 Other Structures				14,861	0
Supply and Installation of Gutters in Kitaleesa P/S	Kitaleesa P/S	Donor Funding	Not Started	1,166	0
Supply and Installation of Gutters in Hapuuyo P/S	Hapuuyo P/S	Donor Funding	Not Started	1,166	0
Construction of hand dug well at Rwenyange village		Donor Funding	Not Started	4,595	0
Construction of 4 stance latrine at Hapuyo HC III		Donor Funding	Not Started	7,934	0
LCII: Nkaakwa Item: 231007 Other Structures				1,166	0
Supply and Installation of Gutters in Nkaakwa P/S	Nkaakwa	Donor Funding	Not Started	1,166	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				282	150
LCII: Kitaleesa Item: 263104 Transfers to other gov't units(current)				282	150
CDW Grant Hapuuyo S/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	282	150
Sector: Public Sector Management				93,686	12,465
LG Function: Local Government Planning Services				93,686	12,465
<i>Capital Purchases</i>					
Output: Other Capital				93,686	2,566
LCII: Kijuma				72,143	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Hapuuyo sub county		<i>LCIV: Kyaka county</i>		789,202	128,291
Item: 231003 Roads and Bridges					
Opening of Kijuna - Kyeju - Bubisi Road 6.5kms -LRDP		Other Transfers from Central Government	Not Started	72,143	0
LCII: Kitaleesa				2,566	2,566
Item: 231007 Other Structures					
Retention on Kisojo - Hapuuyo (9.8km) road		LGMSD (Former LGDP)	Completed	2,566	2,566
LCII: Not Specified				18,977	0
Item: 312301 Cultivated Assets					
Purchase and Distribution of 180 local Goats to 18 beneficiaries		Other Transfers from Central Government	Not Started	18,977	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	9,899
LCII: Kitaleesa				0	9,899
Item: 263201 LG Conditional grants(capital)					
Hapuuyo LDG Release		LGMSD (Former LGDP)	N/A	0	9,899

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara sub county		<i>LCIV: Kyaka county</i>		327,463	74,583
Sector: Agriculture				85,682	40,501
<i>LG Function: Agricultural Advisory Services</i>				<i>85,682</i>	<i>40,501</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,682	40,501
LCII: Kijaguzo				85,682	40,501
Item: 263204 Transfers to other gov't units(capital)					
Kakabara		Conditional Grant for NAADS	N/A	85,682	40,501
Sector: Education				114,952	32,561
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,952</i>	<i>32,561</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				67,150	0
LCII: Nkomangani				67,150	0
Item: 231002 Residential Buildings					
Construction a teacher house (8 rooms) at Kasenene P/S	Kasenene P/S	Conditional Grant to SFG	Being Procured	67,150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,802	32,561
LCII: Kigorani				5,929	4,484
Item: 263101 LG Conditional grants(current)					
Kyankunyule P/S	Kyankunyule P/S	Conditional Grant to Primary Education	N/A	2,293	2,093
Kigorani P/S	Kigorani P/S	Conditional Grant to Primary Education	N/A	3,636	2,391
LCII: Kijaguzo				23,640	15,364
Item: 263101 LG Conditional grants(current)					
Kakabara P/S	Kakabara P/S	Conditional Grant to Primary Education	N/A	6,908	4,527
Kyaisaza P/S	Kyaisaza P/S	Conditional Grant to Primary Education	N/A	3,668	2,599
Kyarwehuuta		Conditional Grant to Primary Education	N/A	2,867	2,165
Kikuuta P/S	Kikuuta P/S	Conditional Grant to Primary Education	N/A	4,259	2,584
Kisoko P/S	Kisoko P/S	Conditional Grant to Primary Education	N/A	5,938	3,488
LCII: Kyatega				6,145	4,493
Item: 263101 LG Conditional grants(current)					

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara sub county		<i>LCIV: Kyaka county</i>		327,463	74,583
Kicumu P/S	Kicumu P/S	Conditional Grant to Primary Education	N/A	3,614	2,394
Katamba P/S	Katamba P/S	Conditional Grant to Primary Education	N/A	2,531	2,099
LCII: Migongwe Item: 263101 LG Conditional grants(current)				8,593	5,952
Migongwe P/S	Migongwe P/S	Conditional Grant to Primary Education	N/A	5,873	3,696
Kikuba P/S	Kikuba P/S	Conditional Grant to Primary Education	N/A	2,720	2,256
LCII: Nkomangani Item: 263101 LG Conditional grants(current)				3,495	2,268
Kasenene P/S	Kasenene P/S	Conditional Grant to Primary Education	N/A	3,495	2,268
Sector: Health				71,521	1,371
LG Function: Primary Healthcare				71,521	1,371
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				65,299	0
LCII: Migongwe Item: 231001 Non-Residential Buildings				65,299	0
Health centre Construction in Migongwe parish	Migongwe Parish	Conditional Grant to PHC - development	Being Procured	65,299	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,223	1,371
LCII: Kijaguzo Item: 263102 LG Unconditional grants(current)				6,223	1,371
Kakabara Health Facilities		Conditional Grant to PHC- Non wage	N/A	6,223	1,371
Sector: Water and Environment				2,910	0
LG Function: Rural Water Supply and Sanitation				2,910	0
<i>Capital Purchases</i>					
Output: Shallow well construction				2,910	0
LCII: Kigorani Item: 231007 Other Structures				2,910	0
Rehabilitation of Kyabyakwaga shallow well	Kyamutetye	Conditional transfer for Rural Water	Being Procured	2,910	0
Sector: Social Development				33,421	150
LG Function: Community Mobilisation and Empowerment				33,421	150

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakabara sub county		<i>LCIV: Kyaka county</i>		327,463	74,583
<i>Capital Purchases</i>					
Output: Other Capital				33,139	0
LCII: Kijaguzo				8,093	0
Item: 231007 Other Structures					
Construction of Hand dug well at Kyarwewuta village		Donor Funding	Not Started	4,595	0
Supply and Installation of Gutters in Kikuuta P/S		Donor Funding	Not Started	1,166	0
Supply and Installation of Gutters in Kakabara P/S		Donor Funding	Not Started	1,166	0
Supply and Installation of Gutters in Kisoko P/S		Donor Funding	Not Started	1,166	0
LCII: Kyatega				3,930	0
Item: 231007 Other Structures					
Borehole Rehabilitation at Kyatega		Donor Funding	Not Started	3,930	0
LCII: Nkomangani				21,116	0
Item: 231007 Other Structures					
Drilling of Kasenene P/S borehole		Donor Funding	Not Started	21,116	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				282	150
LCII: Kijaguzo				282	150
Item: 263104 Transfers to other gov't units(current)					
CDW Grant Kakabara S/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	282	150
Sector: Public Sector Management				18,977	0
LG Function: Local Government Planning Services				18,977	0
<i>Capital Purchases</i>					
Output: Other Capital				18,977	0
LCII: Not Specified				18,977	0
Item: 312301 Cultivated Assets					
Purchase and Distribution of 37900 pineapple suckers to 25 beneficiaries		Other Transfers from Central Government	Not Started	18,977	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule sub county		<i>LCIV: Kyaka county</i>		236,497	51,509
Sector: Agriculture				80,875	38,229
<i>LG Function: Agricultural Advisory Services</i>				<i>80,875</i>	<i>38,229</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,875	38,229
LCII: Karama				80,875	38,229
Item: 263204 Transfers to other gov't units(capital)					
Kasule		Conditional Grant for NAADS	N/A	80,875	38,229
Sector: Works and Transport				4,321	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,321</i>	<i>0</i>
<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 gov't units(current)					
Kasule S/C		Other Transfers from Central Government	N/A	4,321	0
Sector: Education				84,121	11,523
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,121</i>	<i>11,523</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				67,150	0
LCII: Kibuuba				67,150	0
Item: 231002 Residential Buildings					
Construction a teacher house (8 rooms) at Kidindimya P/S	Kidindimya P/S	Conditional Grant to SFG	Being Procured	67,150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,971	11,523
LCII: Karama				6,366	4,356
Item: 263101 LG Conditional grants(current)					
Bugogo P/S	Bugogo P/S	Conditional Grant to Primary Education	N/A	6,366	4,356
LCII: Kasule				7,467	4,653
Item: 263101 LG Conditional grants(current)					
Kasule P/S	Kasule P/S	Conditional Grant to Primary Education	N/A	3,506	2,741
Kakasoro P/S	Kakasoro P/S	Conditional Grant to Primary Education	N/A	3,961	1,912
LCII: Kibuuba				3,138	2,515
Item: 263101 LG Conditional grants(current)					
Kidindimya P/S	Kidindimya P/S	Conditional Grant to Primary Education	N/A	3,138	2,515

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule sub county		<i>LCIV: Kyaka county</i>		236,497	51,509
Sector: Health				7,534	1,606
<i>LG Function: Primary Healthcare</i>				<i>7,534</i>	<i>1,606</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,534	1,606
LCII: Bugogo				2,511	535
Item: 263102 LG Unconditional grants(current)					
Bugogo Health Facility		Conditional Grant to PHC- Non wage	N/A	2,511	535
LCII: Kasule				5,023	1,071
Item: 263102 LG Unconditional grants(current)					
Kasule Health Facility		Conditional Grant to PHC- Non wage	N/A	5,023	1,071
Sector: Water and Environment				24,026	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,026</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				2,910	0
LCII: Karama				2,910	0
Item: 231007 Other Structures					
Rehabilitation of Kyatamuteka shallow well	Kakabara	Conditional transfer for Rural Water	Being Procured	2,910	0
Output: Borehole drilling and rehabilitation				21,116	0
LCII: Bugogo				21,116	0
Item: 231007 Other Structures					
Drilling of Bugogo village Borehole	Butooke village	Conditional transfer for Rural Water	Being Procured	21,116	0
Sector: Social Development				16,644	150
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,644</i>	<i>150</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,362	0
LCII: Kasule				6,632	0
Item: 231001 Non-Residential Buildings					
Renovation of CDO Office Kasule S/C		Other Transfers from Central Government	Not Started	1,400	0
Item: 231007 Other Structures					
Rehabilitation of Rwebisaju shallow well		Donor Funding	Not Started	2,900	0
Supply and Installation of Gutters in Kakasoro P/S		Donor Funding	Not Started	1,166	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasule sub county		<i>LCIV: Kyaka county</i>		236,497	51,509
Supply and Installation of Gutters in Kasule P/S		Donor Funding	Not Started	1,166	0
LCII: Kibuuba Item: 231007 Other Structures				9,730	0
Rehabilitation of Kamusenene Shallow well		Donor Funding	Not Started	2,900	0
Rehabilitation of Kibuba shallow well		Donor Funding	Not Started	2,900	0
Borehole Rehabilitation at Kidindimya		Donor Funding	Not Started	3,930	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				282	150
LCII: Kasule Item: 263104 Transfers to other gov't units(current)				282	150
CDW Grant Kasule S/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	282	150
Sector: Public Sector Management				18,977	0
LG Function: Local Government Planning Services				18,977	0
<i>Capital Purchases</i>					
Output: Other Capital				18,977	0
LCII: Not Specified Item: 312301 Cultivated Assets				18,977	0
Purchase and Distribution of 180 local Goats to 18 beneficieries		Other Transfers from Central Government	Not Started	18,977	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa sub county		<i>LCIV: Kyaka county</i>		225,195	59,144
Sector: Agriculture				80,875	38,229
<i>LG Function: Agricultural Advisory Services</i>				<i>80,875</i>	<i>38,229</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,875	38,229
LCII: Kabweza				80,875	38,229
Item: 263204 Transfers to other gov't units(capital)					
Kyegegwa		Conditional Grant for NAADS	N/A	80,875	38,229
Sector: Works and Transport				6,224	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,224</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 gov't units(current)					
Kyegegwa S/C		Other Transfers from Central Government	N/A	6,224	0
Sector: Education				101,053	20,765
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,053</i>	<i>20,765</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				67,150	0
LCII: Kibuye				67,150	0
Item: 231002 Residential Buildings					
Construction a teacher house (8 rooms) at Kibuye P/S	Kibuye P/S	Conditional Grant to SFG	Being Procured	67,150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,903	20,765
LCII: Bulingo				2,179	2,072
Item: 263101 LG Conditional grants(current)					
Isanga P/S	Isanga P/S	Conditional Grant to Primary Education	N/A	2,179	2,072
LCII: Kabweza				3,647	2,394
Item: 263101 LG Conditional grants(current)					
Kabweza P/S	Kabweza P/S	Conditional Grant to Primary Education	N/A	3,647	2,394
LCII: Kibuye				4,199	2,846
Item: 263101 LG Conditional grants(current)					
Kibuye P/S	Kibuye P/S	Conditional Grant to Primary Education	N/A	4,199	2,846
LCII: Kihamba				4,329	2,723
Item: 263101 LG Conditional grants(current)					

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa sub county		<i>LCIV: Kyaka county</i>		225,195	59,144
Kinyinya P/S	Kinyinya P/S	Conditional Grant to Primary Education	N/A	4,329	2,723
LCII: Sweswe Item: 263101 LG Conditional grants(current)				19,549	10,730
Sweswe P/S	Sweswe P/S	Conditional Grant to Primary Education	N/A	7,678	4,711
Bukere P/S	Bukere P/S	Conditional Grant to Primary Education	N/A	11,871	6,019
Sector: Water and Environment				3,930	0
LG Function: Rural Water Supply and Sanitation				3,930	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,930	0
LCII: Kabweza Item: 231007 Other Structures				3,930	0
Rehabilitation of Kibuye T/C Borehole	Karwenyi HCII	Conditional transfer for Rural Water	Being Procured	3,930	0
Sector: Social Development				14,137	150
LG Function: Community Mobilisation and Empowerment				14,137	150
<i>Capital Purchases</i>					
Output: Other Capital				13,855	0
LCII: Kabweza Item: 231001 Non-Residential Buildings				1,400	0
Renovation of CDO Office Kyegegwa S/C		Other Transfers from Central Government	Not Started	1,400	0
LCII: Kihamba Item: 231007 Other Structures				8,525	0
Borehole Rehabilitation at Kihamba		Donor Funding	Not Started	3,930	0
Construction of hand dug well at Kinyinya village vill		Donor Funding	Not Started	4,595	0
LCII: Sweswe Item: 231007 Other Structures				3,930	0
Borehole Rehabilitation at Sweswe		Donor Funding	Not Started	3,930	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				282	150
LCII: Kabweza Item: 263104 Transfers to other gov't units(current)				282	150

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa sub county		<i>LCIV: Kyaka county</i>		225,195	59,144
CDW Grant Kyegegwa S/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	282	150
Sector: Public Sector Management				18,977	0
LG Function: Local Government Planning Services				18,977	0
<i>Capital Purchases</i>					
Output: Other Capital				18,977	0
LCII: Not Specified				18,977	0
Item: 312301 Cultivated Assets					
Purchase and Distribution of 37900 pineapple suckers to 25 beneficiaries		Other Transfers from Central Government	Not Started	18,977	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		505,602	152,183
Sector: Agriculture				76,068	35,957
<i>LG Function: Agricultural Advisory Services</i>				<i>76,068</i>	<i>35,957</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,068	35,957
LCII: Nkaaka				76,068	35,957
Item: 263204 Transfers to other gov't units(capital)					
Kyegegwa Town Council		Conditional Grant for NAADS	N/A	76,068	35,957
Sector: Works and Transport				72,968	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 gov't units(current)					
Kyegegwa T/C		Roads Rehabilitation Grant	N/A	72,968	0
Sector: Education				253,435	107,522
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,453</i>	<i>20,992</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,000	0
LCII: Kibira				30,000	0
Item: 231001 Non-Residential Buildings					
Completion of 4 classrooms (SFG ADB Project)at Nyabyerima P/S	Nyabyerima P/S	Conditional Grant to SFG	Being Procured	30,000	0
LCII: Kyegegwa				48,000	0
Item: 231001 Non-Residential Buildings					
2 classrooms without an office and store at Wekomiire P/S	Wekomiire P/S	Conditional Grant to SFG	Being Procured	48,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,453	20,992
LCII: Kibira				10,995	7,373
Item: 263101 LG Conditional grants(current)					
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	N/A	4,394	2,982
Nyabyerima P/S	Nyabyerima P/S	Conditional Grant to Primary Education	N/A	2,645	1,840
Ngangi P/S	Ngangi P/S	Conditional Grant to Primary Education	N/A	3,956	2,551

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		505,602	152,183
LCII: Kyegegwa				8,995	5,798
Item: 263101 LG Conditional grants(current)					
Humura P/S	Humura P/S	Conditional Grant to Primary Education	N/A	4,752	2,970
Wekomiire P/S	Wekomiire P/S	Conditional Grant to Primary Education	N/A	4,243	2,828
LCII: Nkaaka				9,634	5,876
Item: 263101 LG Conditional grants(current)					
Kako P/S	Kako P/S	Conditional Grant to Primary Education	N/A	5,575	3,431
Nyamwegabira P/S	Nyamwegabira P/S	Conditional Grant to Primary Education	N/A	4,059	2,446
LCII: Nyamuhanami				2,829	1,945
Item: 263101 LG Conditional grants(current)					
Kakasoro Modern P/S	Kakasoro Modern P/S	Conditional Grant to Primary Education	N/A	2,829	1,945
LG Function: Secondary Education				142,982	86,530
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,982	86,530
LCII: Kihimba				67,917	44,552
Item: 263101 LG Conditional grants(current)					
Wekomiire ss		Conditional Grant to Secondary Education	N/A	67,917	44,552
LCII: Kyegegwa				75,064	41,978
Item: 263101 LG Conditional grants(current)					
Humura SS		Conditional Grant to Secondary Education	N/A	75,064	41,978
Sector: Health				25,085	8,554
LG Function: Primary Healthcare				25,085	8,554
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,301	5,344
LCII: Kyegegwa				11,301	5,344
Item: 263102 LG Unconditional grants(current)					
Transfer to Wekomire HCIII		Conditional Grant to NGO Hospitals	N/A	0	5,344
Item: 263318 Conditional transfers to NGO Hospitals					
Wekomiire		Conditional Grant to NGO Hospitals	N/A	11,301	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,784	3,210

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		505,602	152,183
LCII: Kyegegwa				13,784	3,210
Item: 263102 LG Unconditional grants(current)					
Kyegegwa Health Facility		Conditional Grant to PHC- Non wage	N/A	13,784	3,210
Sector: Water and Environment				6,840	0
LG Function: Rural Water Supply and Sanitation				6,840	0
<i>Capital Purchases</i>					
Output: Shallow well construction				2,910	0
LCII: Nkaaka				2,910	0
Item: 231007 Other Structures					
Rehabilitation Kabisaniko shallow well		Conditional transfer for Rural Water	Being Procured	2,910	0
Output: Borehole drilling and rehabilitation				3,930	0
LCII: Kyegegwa				3,930	0
Item: 231007 Other Structures					
Rehabilitation of Musomba P/S borehole	Musomba P/S	Conditional transfer for Rural Water	Being Procured	3,930	0
Sector: Social Development				23,803	150
LG Function: Community Mobilisation and Empowerment				23,803	150
<i>Capital Purchases</i>					
Output: Other Capital				23,522	0
LCII: Kibira				8,093	0
Item: 231007 Other Structures					
Construction of a Hand dug well at Kakasoro village		Donor Funding	Not Started	4,595	0
Supply and Installation of Gutters in Nyamwegabira		Donor Funding	Not Started	1,166	0
Supply and Installation of Gutters in Ngangi P/S		Donor Funding	Not Started	1,166	0
Supply and Installation of Gutters in Kibira P/S		Donor Funding	Not Started	1,166	0
LCII: Kyegegwa				7,934	0
Item: 231007 Other Structures					
Construction of 4 stance latrine at Kyegegwa HC IV		Donor Funding	Not Started	7,934	0
LCII: Nkaaka				7,495	0
Item: 231007 Other Structures					

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegegwa Town Council		<i>LCIV: Kyaka county</i>		505,602	152,183
Construction of hand dug well at Nyabyerima village		Donor Funding	Not Started	4,595	0
Rehabilitation of Kigando Shallow well		Donor Funding	Not Started	2,900	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				282	150
LCII: Kyegegwa				282	150
Item: 263104 Transfers to other gov't units(current)					
CDW Grant Kyegegwa T/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	282	150
Sector: Public Sector Management				47,404	0
LG Function: Local Government Planning Services				47,404	0
<i>Capital Purchases</i>					
Output: Other Capital				47,404	0
LCII: Kyegegwa				16,426	0
Item: 231007 Other Structures					
Retention on supply of desks		LGMSD (Former LGDP)	Completed	724	0
Payment of Retention on Renovation of theatre at Kyegegwa HC IV		LGMSD (Former LGDP)	Completed	703	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Develop Building Plan and design of Administration Block		LGMSD (Former LGDP)	Being Procured	15,000	0
LCII: Nkaaka				12,000	0
Item: 312301 Cultivated Assets					
Establishment of Tree Nursery Bed		Other Transfers from Central Government	Not Started	12,000	0
LCII: Not Specified				18,977	0
Item: 312301 Cultivated Assets					
Purchase and Distribution of 37900 pineapple suckers to 25 beneficiaries		Other Transfers from Central Government	Not Started	18,977	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara sub county		<i>LCIV: Kyaka county</i>		362,904	131,854
Sector: Agriculture				85,682	40,501
<i>LG Function: Agricultural Advisory Services</i>				<i>85,682</i>	<i>40,501</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,682	40,501
LCII: Mpara Town Board				85,682	40,501
Item: 263204 Transfers to other gov't units(capital)					
Mpara		Conditional Grant for NAADS	N/A	85,682	40,501
Sector: Works and Transport				4,032	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,032</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 gov't units(current)					
Mpara		Other Transfers from Central Government	N/A	4,032	0
Sector: Education				131,625	54,893
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,581</i>	<i>24,143</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,237	0
LCII: Rwahunga				44,237	0
Item: 231001 Non-Residential Buildings					
Completion of 4 classrooms (SFG ADB Project)at Nyakatoma P/S	Nyakatoma P/S	Conditional Grant to SFG	Being Procured	44,237	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,344	24,143
LCII: Bugido				4,893	2,735
Item: 263101 LG Conditional grants(current)					
Kakindo P/S	Kakindo P/S	Conditional Grant to Primary Education	N/A	4,893	2,735
LCII: Bujubuli				4,660	2,774
Item: 263101 LG Conditional grants(current)					
Bujubuli P/S	Bujubuli PS	Conditional Grant to Primary Education	N/A	4,660	2,774
LCII: Kisambya				10,896	6,979
Item: 263101 LG Conditional grants(current)					
Kisambya P/S	Kisambya P/S	Conditional Grant to Primary Education	N/A	7,325	4,217

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara sub county		<i>LCIV: Kyaka county</i>		362,904	131,854
Kakoni P/S	Kanoni P/S	Conditional Grant to Primary Education	N/A	3,571	2,762
LCII: Mpara Town Board Item: 263101 LG Conditional grants(current)				5,489	3,524
Mpara P/S	Mpara P/S	Conditional Grant to Primary Education	N/A	5,489	3,524
LCII: Rwahunga Item: 263101 LG Conditional grants(current)				11,406	8,131
Kisinda P/S	Kisinda P/S	Conditional Grant to Primary Education	N/A	2,791	1,906
Kibaale P/S	Kibaale P/S	Conditional Grant to Primary Education	N/A	1,891	1,801
Nyakatoma P/S	Nyakatoma P/S	Conditional Grant to Primary Education	N/A	4,096	2,762
Nyakasaka P/S	Nyakasaka P/S	Conditional Grant to Primary Education	N/A	2,628	1,662
LG Function: Secondary Education				50,044	30,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,044	30,750
LCII: Mpara Town Board Item: 263101 LG Conditional grants(current)				50,044	30,750
Mpara SS		Conditional Grant to Secondary Education	N/A	50,044	30,750
Sector: Health				11,245	36,310
LG Function: Primary Healthcare				11,245	36,310
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,245	36,310
LCII: Bugido Item: 263102 LG Unconditional grants(current)				0	535
Mukondo HC II		Conditional Grant to PHC - development	N/A	0	535
LCII: Bujubuli Item: 263102 LG Unconditional grants(current)				5,023	34,703
Bujubuli Health Facility		Conditional Grant to PHC- Non wage	N/A	5,023	34,703
LCII: Mpara Town Board Item: 263102 LG Unconditional grants(current)				6,223	1,071
Mpara Health Facility		Conditional Grant to PHC- Non wage	N/A	6,223	1,071

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara sub county		<i>LCIV: Kyaka county</i>		362,904	131,854
Sector: Water and Environment				68,558	0
LG Function: Rural Water Supply and Sanitation				68,558	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,505	0
LCII: Nyakatoma				2,910	0
Item: 231007 Other Structures					
Rehabilitation of Nyakatoma shallow well	Nyakatoma shallow well	Conditional transfer for Rural Water	Being Procured	2,910	0
LCII: Rwahunga				4,595	0
Item: 231007 Other Structures					
Construction of shallow well at Nyakatoma Parents		Conditional transfer for Rural Water	Being Procured	4,595	0
Output: Borehole drilling and rehabilitation				3,930	0
LCII: Kisambya				3,930	0
Item: 231007 Other Structures					
Rehabilitation of Kisambya P/S borehole	Kisambya P/S	Conditional transfer for Rural Water	Being Procured	3,930	0
Output: Construction of piped water supply system				57,123	0
LCII: Mpara Town Board				57,123	0
Item: 231007 Other Structures					
Design of Pumped water system at Mpara Town Board		Conditional transfer for Rural Water	Being Procured	34,000	0
Deep Borehole Drilling at Mpara (Production Borehole)		Conditional transfer for Rural Water	Being Procured	23,123	0
Sector: Social Development				15,614	150
LG Function: Community Mobilisation and Empowerment				15,614	150
<i>Capital Purchases</i>					
Output: Other Capital				15,332	0
LCII: Bugido				5,800	0
Item: 231007 Other Structures					
Rehabilitation of Bahura shallow well		Donor Funding	Not Started	2,900	0
Rehabilitation of Kyamutete shallow well		Donor Funding	Not Started	2,900	0
LCII: Mpara Town Board				7,200	0
Item: 231001 Non-Residential Buildings					

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpara sub county		<i>LCIV: Kyaka county</i>		362,904	131,854
Renovation of CDO Office Mpara S/C		Other Transfers from Central Government	Not Started	1,400	0
Item: 231007 Other Structures					
Rehabilitation of Kijunju shallow well		Donor Funding	Not Started	2,900	0
Rehabilitation of Musanju shallow well		Donor Funding	Not Started	2,900	0
LCII: Not Specified				2,332	0
Item: 231007 Other Structures					
Supply and Installation of Gutters in Kisambya P/S		Donor Funding	Not Started	1,166	0
Supply and Installation of Gutters in Mpara P/S		Donor Funding	Not Started	1,166	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				282	150
LCII: Mpara Town Board				282	150
Item: 263104 Transfers to other gov't units(current)					
CDW Grant Mpara S/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	282	150
Sector: Public Sector Management				46,147	0
LG Function: Local Government Planning Services				46,147	0
<i>Capital Purchases</i>					
Output: Other Capital				46,147	0
LCII: Bujubuli				27,170	0
Item: 231001 Non-Residential Buildings					
Construction of one classroom and an office block at Bujubuli P/S Under LRDP		Other Transfers from Central Government	Works Underway	27,170	0
LCII: Not Specified				18,977	0
Item: 312301 Cultivated Assets					
Purchase and Distribution of 15 Heifers and Drugs to 15 beneficiaries		Other Transfers from Central Government	Not Started	18,977	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		988,752	316,341
Sector: Education				57,204	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,204</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,777	0
LCII: Not Specified				22,777	0
Item: 231001 Non-Residential Buildings					
Payment of Retention of previous works 2011/12		Conditional Grant to SFG	Completed	17,037	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of Classroom Construction and other administrative costs		Conditional Grant to SFG	Not Started	5,740	0
Output: Latrine construction and rehabilitation				10,500	0
LCII: Not Specified				10,500	0
Item: 231001 Non-Residential Buildings					
Construction of latrines		Conditional Grant to SFG	Being Procured	10,500	0
Output: Teacher house construction and rehabilitation				3,280	0
LCII: Not Specified				3,280	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and Supervision of Staff houses construction		Conditional Grant to SFG	Not Started	3,280	0
Output: Provision of furniture to primary schools				20,647	0
LCII: Not Specified				20,647	0
Item: 231006 Furniture and Fixtures					
Supply of school Furniture		Conditional Grant to SFG	Being Procured	20,647	0
Sector: Water and Environment				17,880	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,880</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				17,880	0
LCII: Not Specified				17,880	0
Item: 231007 Other Structures					
Payment of Retention		Conditional transfer for Rural Water	Completed	17,880	0
Sector: Social Development				847,964	162,870
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>847,964</i>	<i>162,870</i>
<i>Capital Purchases</i>					

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		988,752	316,341
Output: Other Capital				847,964	162,870
LCII: Not Specified				847,964	162,870
Item: 231007 Other Structures					
Installation of Gutters and Tanks in 5 Health Centers		Donor Funding	Not Started	1,166	0
Payment of Retention for Latrines (Balance of the Account)		Other Transfers from Central Government	Not Started	13,410	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring, Supervision and appraisal of Capital Projects		Donor Funding	Not Started	2,868	0
Item: 321504 Other Advances					
Support to Community Department Activities		Donor Funding	Works Underway	151,820	16,313
Support to Birth and Death Registration - Planning		Donor Funding	Works Underway	82,952	12,559
Support to Health Activities - Health		Donor Funding	Works Underway	144,165	59,118
Support to Education activities - Education		Donor Funding	Works Underway	225,104	74,880
EPI Activities		Donor Funding	Not Started	226,479	0
Sector: Justice, Law and Order				0	62,867
LG Function: Local Police and Prisons				0	62,867
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	62,867
LCII: Not Specified				0	62,867
Item: 263102 LG Unconditional grants(current)					
Transfer to LLGs		District Unconditional Grant - Non Wage	N/A	0	62,867
Sector: Public Sector Management				65,703	9,979
LG Function: Local Government Planning Services				65,703	9,979
<i>Capital Purchases</i>					
Output: Other Capital				65,703	9,979
LCII: Not Specified				65,703	9,979
Item: 231003 Roads and Bridges					

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kyaka county</i>		988,752	316,341
Spot Improvement and Culvert Installation Under LRDP		Other Transfers from Central Government	Not Started	20,846	0
Item: 231005 Machinery and Equipment					
Procurement of Book Shelves for Planning Unit		LGMSD (Former LGDP)	Being Procured	1,522	0
Procurement of 01 Laptop Computers and hard drive for Planning Unit		LGMSD (Former LGDP)	Completed	2,600	2,613
Item: 231006 Furniture and Fixtures					
Supply of 140 3 seater desks to P/S		LGMSD (Former LGDP)	Being Procured	12,929	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Investment Service Costs		LGMSD (Former LGDP)	Works Underway	4,122	2,688
M&E for LRDP and other Operational Costs		Other Transfers from Central Government	Works Underway	14,501	62
Mobilizing Veterans to come up with Feasible Projects		Other Transfers from Central Government	Not Started	5,054	0
M&E for LGMSD and other Operational Costs		LGMSD (Former LGDP)	Works Underway	4,129	4,616
Sector: Accountability				0	80,626
LG Function: Financial Management and Accountability(LG)				0	80,626
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	80,626
LCII: Not Specified				0	80,626
Item: 263102 LG Unconditional grants(current)					
Transfer to LLGs - Local Revenue retained		Locally Raised Revenues	N/A	0	80,626

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza sub county		<i>LCIV: Kyaka county</i>		295,388	52,425
Sector: Agriculture				80,875	38,229
<i>LG Function: Agricultural Advisory Services</i>				<i>80,875</i>	<i>38,229</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,875	38,229
LCII: Kiremba				80,875	38,229
Item: 263204 Transfers to other gov't units(capital)					
Ruyonza		Conditional Grant for NAADS	N/A	80,875	38,229
Sector: Works and Transport				4,237	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,237</i>	<i>0</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 gov't units(current)					
Ruyonza S/C		Other Transfers from Central Government	N/A	4,237	0
Sector: Education				72,067	12,975
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,067</i>	<i>12,975</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,600	0
LCII: Kishagazi				53,600	0
Item: 231001 Non-Residential Buildings					
2 classrooms without an office and store at Kishagazi P/S	Kishagazi P/S	Conditional Grant to SFG	Being Procured	53,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,467	12,975
LCII: Karwenyi				4,010	2,464
Item: 263101 LG Conditional grants(current)					
Karwenyi P/S	Karwenyi P/S	Conditional Grant to Primary Education	N/A	4,010	2,464
LCII: Katiirwe				3,544	2,720
Item: 263101 LG Conditional grants(current)					
Ruteerwa P/S	Ruteerwa P/S	Conditional Grant to Primary Education	N/A	3,544	2,720
LCII: Kijongobya				3,305	2,418
Item: 263101 LG Conditional grants(current)					
Kabbani P/S	Kabbani P/S	Conditional Grant to Primary Education	N/A	3,305	2,418
LCII: Kiremba				3,869	2,726
Item: 263101 LG Conditional grants(current)					

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza sub county		<i>LCIV: Kyaka county</i>		295,388	52,425
Kiburara P/S	Kiburara P/S	Conditional Grant to Primary Education	N/A	3,869	2,726
LCII: Kishagazi Item: 263101 LG Conditional grants(current)				3,739	2,647
Kishagazi P/S	Kishagazi P/S	Conditional Grant to Primary Education	N/A	3,739	2,647
Sector: Health				5,023	1,071
LG Function: Primary Healthcare				5,023	1,071
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,023	1,071
LCII: Karwenyi Item: 263102 LG Unconditional grants(current)				2,511	535
Karwenyi Health Facility		Conditional Grant to PHC- Non wage	N/A	2,511	535
LCII: Kishagazi Item: 263102 LG Unconditional grants(current)				2,511	535
Kishagazi Health Facility		Conditional Grant to PHC- Non wage	N/A	2,511	535
Sector: Water and Environment				55,352	0
LG Function: Rural Water Supply and Sanitation				55,352	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,191	0
LCII: Kijongobya Item: 231007 Other Structures				4,595	0
Construction of shallow well at Kisojo Trading Centre	Kisojo Trading Centre	Conditional transfer for Rural Water	Being Procured	4,595	0
LCII: Kishagazi Item: 231007 Other Structures				4,595	0
Construction of shallow well at Kashagazi B	Kashagazi B	Conditional transfer for Rural Water	Being Procured	4,595	0
Output: Borehole drilling and rehabilitation				46,161	0
LCII: Karwenyi Item: 231007 Other Structures				21,116	0
Drilling of Borehole	Kyanyangoma B	Conditional transfer for Rural Water	Being Procured	21,116	0
LCII: Kijongobya Item: 231007 Other Structures				21,116	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza sub county		<i>LCIV: Kyaka county</i>		295,388	52,425
Drilling of Katete Borehole	Katete	Conditional transfer for Rural Water	Being Procured	21,116	0
LCII: Kiremba Item: 231007 Other Structures				3,930	0
Rehabilitation of Ruyonza Borehole	Ruyonza	Conditional transfer for Rural Water	Being Procured	3,930	0
Sector: Social Development				37,191	150
LG Function: Community Mobilisation and Empowerment				37,191	150
<i>Capital Purchases</i>					
Output: Other Capital				36,910	0
LCII: Kijongobya Item: 231007 Other Structures				25,046	0
Drilling of Izina Borehole		Donor Funding	Not Started	21,116	0
Borehole Rehabilitation at Kasikizi		Donor Funding	Not Started	3,930	0
LCII: Kishagazi Item: 231007 Other Structures				11,864	0
Construction of 4 stance latrine at Kishagazi HC II		Donor Funding	Not Started	7,934	0
Borehole Rehabilitation at Kandegeya		Donor Funding	Not Started	3,930	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				282	150
LCII: Kiremba Item: 263104 Transfers to other gov't units(current)				282	150
CDW Grant Ruyonza S/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	282	150
Sector: Public Sector Management				40,644	0
LG Function: Local Government Planning Services				40,644	0
<i>Capital Purchases</i>					
Output: Other Capital				40,644	0
LCII: Karwenyi Item: 231001 Non-Residential Buildings				21,667	0
Construction of martenity wing Under LDG		LGMSD (Former LGDP)	Being Procured	21,667	0
LCII: Not Specified				18,977	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ruyonza sub county		<i>LCIV: Kyaka county</i>		295,388	52,425
Item: 312301 Cultivated Assets					
Purchase and Distribution of 15 Heifers and Drugs to 15 beneficiaries		Other Transfers from Central Government	Not Started	18,977	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha sub county		<i>LCIV: Kyaka county</i>		283,970	62,330
Sector: Agriculture				71,260	33,684
<i>LG Function: Agricultural Advisory Services</i>				<i>71,260</i>	<i>33,684</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,260	33,684
LCII: Ngangi				71,260	33,684
Item: 263204 Transfers to other gov't units(capital)					
Rwentuha		Conditional Grant for NAADS	N/A	71,260	33,684
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 gov't units(current)					
Rwentuha S/C		Other Transfers from Central Government	N/A	4,777	0
Sector: Education				84,561	26,354
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,561</i>	<i>21,278</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,600	0
LCII: Rutaraka				53,600	0
Item: 231001 Non-Residential Buildings					
2 Classrooms with an office & Store at Rutaraka P/S	Rutaraka P/S	Conditional Grant to SFG	Being Procured	53,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,961	21,278
LCII: Migamba				14,944	10,237
Item: 263101 LG Conditional grants(current)					
Migamba P/S	Migamba P/S	Conditional Grant to Primary Education	N/A	5,662	3,642
Bugarama P/S	Bugarama P/S	Conditional Grant to Primary Education	N/A	2,254	1,900
Sooba P/S	Sooba P/S	Conditional Grant to Primary Education	N/A	4,611	2,870
Ruhangiire P/S	Ruhangiire P/S	Conditional Grant to Primary Education	N/A	2,417	1,825
LCII: Ngangi				8,919	6,415
Item: 263101 LG Conditional grants(current)					

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha sub county		<i>LCIV: Kyaka county</i>		283,970	62,330
Kyarujumba P/S	Kyarujumba P/S	Conditional Grant to Primary Education	N/A	3,408	2,464
St Adolf Ngangi P/S	St Adolf Ngangi P/S	Conditional Grant to Primary Education	N/A	2,596	1,834
Kabaraba P/S	Kabaraba P/S	Conditional Grant to Primary Education	N/A	2,915	2,117
LCII: Rutaraka Item: 263101 LG Conditional grants(current)				7,098	4,626
Rutaraka P/S	Rutaraka P/S	Conditional Grant to Primary Education	N/A	2,628	1,900
Kazinga P/S	Kazinga P/S	Conditional Grant to Primary Education	N/A	4,470	2,726
LG Function: Secondary Education				0	5,076
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	5,076
LCII: Migamba Item: 263101 LG Conditional grants(current)				0	5,076
St. Lawrence Vocational Secondary School		Conditional Grant to Secondary Education	N/A	0	5,076
Sector: Health				10,045	2,142
LG Function: Primary Healthcare				10,045	2,142
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,045	2,142
LCII: Migamba Item: 263102 LG Unconditional grants(current)				2,511	535
Migamba Health Facility		Conditional Grant to PHC- Non wage	N/A	2,511	535
LCII: Ngangi Item: 263102 LG Unconditional grants(current)				5,023	1,071
Kazinga Health Facility		Conditional Grant to PHC- Non wage	N/A	5,023	1,071
LCII: Rutaraka Item: 263102 LG Unconditional grants(current)				2,511	535
Ruhangire Health Facility		Conditional Grant to PHC- Non wage	N/A	2,511	535
Sector: Water and Environment				37,146	0
LG Function: Rural Water Supply and Sanitation				37,146	0
<i>Capital Purchases</i>					

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha sub county		<i>LCIV: Kyaka county</i>		283,970	62,330
Output: Shallow well construction				12,101	0
LCII: Migamba				2,910	0
Item: 231007 Other Structures					
Rehabilitation Rukizi shallow well	Rukizi shallow well	Other Transfers from Central Government	Being Procured	2,910	0
LCII: Rutaraka				9,191	0
Item: 231007 Other Structures					
Construction of shallow well at Ruhangire		Conditional transfer for Rural Water	Being Procured	4,595	0
Construction of shallow well at Kazinga Village		Conditional transfer for Rural Water	Being Procured	4,595	0
Output: Borehole drilling and rehabilitation				25,046	0
LCII: Ngangi				25,046	0
Item: 231007 Other Structures					
Rehabilitation of Ruhangire Borehole		Conditional transfer for Rural Water	Being Procured	3,930	0
Drilling of Kyarujumba P/s Borehole		Conditional transfer for Rural Water	Being Procured	21,116	0
Sector: Social Development				32,545	150
LG Function: Community Mobilisation and Empowerment				32,545	150
<i>Capital Purchases</i>					
Output: Other Capital				32,264	0
LCII: Migamba				24,330	0
Item: 231007 Other Structures					
Borehole Rehabilitation at Kisulu		Donor Funding	Not Started	3,930	0
Rehabilitation of Migamba shallow well		Donor Funding	Not Started	2,900	0
Supply and Installation of Gutters in Kazinga P/S		Donor Funding	Not Started	17,500	0
LCII: Ngangi				7,934	0
Item: 231007 Other Structures					
Construction of 4 stance latrine at Ruhangire HC II		Donor Funding	Not Started	7,934	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				282	150
LCII: Ngangi				282	150

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rwentuha sub county		<i>LCIV: Kyaka county</i>		283,970	62,330
Item: 263104 Transfers to other gov't units(current)					
CDW Grant Rwentuha S/C		Conditional Grant to Community Devt Assistants Non Wage	N/A	282	150
Sector: Public Sector Management				43,635	0
LG Function: Local Government Planning Services				43,635	0
<i>Capital Purchases</i>					
Output: Other Capital				43,635	0
LCII: Migamba				24,658	0
Item: 231001 Non-Residential Buildings					
Construction of Staff House at Migamba HC II under LDG		LGMSD (Former LGDP)	Not Started	23,000	0
Item: 231007 Other Structures					
Retention on spot improvement Misanju - Kisanju -Migamba (7kms) road		LGMSD (Former LGDP)	Completed	1,658	0
LCII: Not Specified				18,977	0
Item: 312301 Cultivated Assets					
Purchase and Distribution of 180 local Goats to 18 beneficiaries		Other Transfers from Central Government	Not Started	18,977	0

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	41,741
Sector: Public Sector Management				0	41,741
LG Function: Local Government Planning Services				0	41,741
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	41,741
LCII: Not Specified				0	41,741
Item: 263201 LG Conditional grants(capital)					
Mpara S/C LDG		LGMSD (Former LGDP)	N/A	0	4,452
Ruyonza S/C LDG		LGMSD (Former LGDP)	N/A	0	5,280
Kakabara S/C		LGMSD (Former LGDP)	N/A	0	10,378
Kasule S/C LDG		LGMSD (Former LGDP)	N/A	0	5,126
Kyegegwa T/C LDG		LGMSD (Former LGDP)	N/A	0	5,054
Kyegegwa S/C LDG		LGMSD (Former LGDP)	N/A	0	6,836
Rwentuha S/C LDG		LGMSD (Former LGDP)	N/A	0	4,615

Vote: 584 Kyegegwa District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 584 Kyegegwa District

2012/13 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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