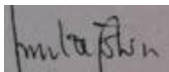

Vote:584 Kyegegwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Oloya Stephen

Date: 08/02/2020

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

Vote:584 Kyegegwa District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	816,320	355,658	44%
Discretionary Government Transfers	3,558,326	1,946,608	55%
Conditional Government Transfers	13,267,506	6,748,482	51%
Other Government Transfers	5,937,821	2,173,319	37%
External Financing	1,420,412	428,398	30%
Total Revenues shares	25,000,384	11,652,465	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,627,172	3,018,130	2,578,996	46%	39%	85%
Finance	368,733	173,944	141,390	47%	38%	81%
Statutory Bodies	729,186	338,502	219,748	46%	30%	65%
Production and Marketing	2,967,551	899,746	572,934	30%	19%	64%
Health	3,654,401	1,898,949	1,611,561	52%	44%	85%
Education	8,694,966	4,059,226	3,543,748	47%	41%	87%
Roads and Engineering	718,503	410,061	235,688	57%	33%	57%
Water	525,623	333,395	80,373	63%	15%	24%
Natural Resources	278,512	154,624	82,363	56%	30%	53%
Community Based Services	251,816	65,852	46,430	26%	18%	71%
Planning	77,797	46,205	26,231	59%	34%	57%
Internal Audit	41,182	16,147	13,301	39%	32%	82%
Trade, Industry and Local Development	64,942	35,872	14,629	55%	23%	41%
Grand Total	25,000,384	11,450,654	9,167,394	46%	37%	80%
<i>Wage</i>	10,298,422	5,149,211	4,735,926	50%	46%	92%
<i>Non-Wage Recurrent</i>	5,334,536	2,439,604	1,895,643	46%	36%	78%
<i>Domestic Devt</i>	7,947,015	3,433,441	2,166,616	43%	27%	63%
<i>Donor Devt</i>	1,420,412	428,398	369,209	30%	26%	86%

Vote:584 Kyegegwa District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District Received cumulative resources of ugx. 11,652,465,000 by end of Q 2 which is 47% of the 2019/2020 annual budget (Local revenue ugx. 355,658,000(44%), ugx. 1,946,608,000 ddeg(55%), ugx. 6,748,482,000 central government transfers(51%), ugx. 2,173,319,000 other government transfers(37%), ugx. 428,398,000 (30%) external financing.. Of the total cumulative funds received ugx. 11,450,654,000 (46%) was disbursed to departments leaving a balance of ugx. 201,810,800 OGT funds received from Ministry of Health to support Ebola preparation activities and spent on supplementary budget. The district spent ugx. 9,167,394,000 (80% of the releases) and spent 37% of the annual budget. and balances are due to development projects which are still under procurement process and honoraria for councilors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	816,320	355,658	44 %
Local Services Tax	160,058	96,589	60 %
Land Fees	85,127	16,953	20 %
Application Fees	11,032	3,989	36 %
Business licenses	133,032	65,149	49 %
Advertisements/Bill Boards	4	0	0 %
Animal & Crop Husbandry related Levies	315,103	39,903	13 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	15,504	0 %
Agency Fees	11,032	18,879	171 %
Inspection Fees	5,532	0	0 %
Market /Gate Charges	80,287	33,571	42 %
Other Fees and Charges	9,583	33,466	349 %
Miscellaneous receipts/income	5,532	31,655	572 %
2a.Discretionary Government Transfers	3,558,326	1,946,608	55 %
District Unconditional Grant (Non-Wage)	776,339	388,170	50 %
Urban Unconditional Grant (Non-Wage)	74,812	37,406	50 %
District Discretionary Development Equalization Grant	963,011	642,007	67 %
Urban Unconditional Grant (Wage)	300,201	150,101	50 %
District Unconditional Grant (Wage)	1,402,304	701,152	50 %
Urban Discretionary Development Equalization Grant	41,660	27,773	67 %
2b.Conditional Government Transfers	13,267,506	6,748,482	51 %
Sector Conditional Grant (Wage)	8,595,917	4,297,958	50 %
Sector Conditional Grant (Non-Wage)	2,211,294	846,038	38 %
Sector Development Grant	1,650,232	1,100,155	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	174,472	174,472	100 %
Salary arrears (Budgeting)	14,193	14,193	100 %
Pension for Local Governments	344,986	172,493	50 %
Gratuity for Local Governments	246,611	123,306	50 %
2c. Other Government Transfers	5,937,821	2,173,319	37 %

Vote:584 Kyegegwa District**Quarter2**

Support to PLE (UNEB)	13,038	13,038	100 %
Uganda Road Fund (URF)	592,580	327,280	55 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	201,811	0 %
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	1,631,190	41 %
Agriculture Cluster Development Project (ACDP)	1,382,160	0	0 %
3. External Financing	1,420,412	428,398	30 %
Baylor International (Uganda)	253,984	0	0 %
United Nations Children Fund (UNICEF)	775,000	346,948	45 %
United Nations High Commission for Refugees (UNHCR)	257,648	81,450	32 %
Global Alliance for Vaccines and Immunization (GAVI)	133,780	0	0 %
Total Revenues shares	25,000,384	11,652,465	47 %

Cumulative Performance for Locally Raised Revenues

The slight difference from the planned is due to marriage fees mainly from newly arrived refugees which had not been anticipated.

Cumulative Performance for Central Government Transfers

The district received less than what was budgeted for due to pension arrears and salary areas which were budgeted for but not realized.

Cumulative Performance for Other Government Transfers

Less DRDIP funds were released because it there were few projects running and ACDP project funds were not released.

Cumulative Performance for External Financing

Baylor Uganda and UNHCR never released funds during the quarter.

Vote:584 Kyegegwa District

Quarter2

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,484,954	531,045	36 %	423,679	233,886	55 %
District Production Services	1,482,596	41,889	3 %	483,176	26,576	6 %
Sub- Total	2,967,551	572,934	19 %	906,856	260,463	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	685,095	227,088	33 %	171,274	213,652	125 %
District Engineering Services	33,408	8,600	26 %	8,352	8,600	103 %
Sub- Total	718,503	235,688	33 %	179,626	222,252	124 %
Sector: Tourism, Trade and Industry						
Commercial Services	64,942	14,629	23 %	16,235	11,045	68 %
Sub- Total	64,942	14,629	23 %	16,235	11,045	68 %
Sector: Education						
Pre-Primary and Primary Education	5,589,465	2,169,635	39 %	1,297,081	1,023,327	79 %
Secondary Education	2,920,677	1,320,937	45 %	581,575	832,782	143 %
Education & Sports Management and Inspection	184,324	53,176	29 %	16,015	5,560	35 %
Special Needs Education	500	0	0 %	0	0	0 %
Sub- Total	8,694,966	3,543,748	41 %	1,894,671	1,861,669	98 %
Sector: Health						
Primary Healthcare	2,896,596	1,231,087	43 %	739,251	607,465	82 %
Health Management and Supervision	757,806	380,475	50 %	156,007	300,907	193 %
Sub- Total	3,654,401	1,611,561	44 %	895,258	908,371	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	525,623	80,373	15 %	167,480	65,565	39 %
Natural Resources Management	278,512	82,363	30 %	74,527	29,200	39 %
Sub- Total	804,135	162,736	20 %	242,007	94,765	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	251,816	46,430	18 %	62,954	33,321	53 %
Sub- Total	251,816	46,430	18 %	62,954	33,321	53 %
Sector: Public Sector Management						
District and Urban Administration	6,627,172	2,578,996	39 %	1,665,790	2,135,271	128 %
Local Statutory Bodies	729,186	219,748	30 %	182,297	88,770	49 %
Local Government Planning Services	77,797	26,231	34 %	20,102	19,304	96 %
Sub- Total	7,434,155	2,824,976	38 %	1,868,189	2,243,345	120 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,733	141,390	38 %	92,183	82,084	89 %
Internal Audit Services	41,182	13,301	32 %	10,295	9,398	91 %

Vote:584 Kyegegwa District**Quarter2**

	<i>Sub- Total</i>	409,915	154,691	38 %	102,479	91,482	89 %
Grand Total		25,000,384	9,167,394	37 %	6,168,274	5,726,713	93 %

Vote:584 Kyegegwa District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,311,520	1,217,852	53%	577,880	622,326	108%
District Unconditional Grant (Non-Wage)	79,109	41,167	52%	19,777	9,148	46%
District Unconditional Grant (Wage)	245,160	197,253	80%	61,290	60,913	99%
General Public Service Pension Arrears (Budgeting)	174,472	174,472	100%	43,618	0	0%
Gratuity for Local Governments	246,611	123,306	50%	61,653	61,653	100%
Locally Raised Revenues	62,212	30,836	50%	15,553	15,283	98%
Multi-Sectoral Transfers to LLGs_NonWage	844,576	314,032	37%	211,144	314,032	149%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	344,986	172,493	50%	86,246	86,246	100%
Salary arrears (Budgeting)	14,193	14,193	100%	3,548	0	0%
Urban Unconditional Grant (Wage)	300,201	150,101	50%	75,050	75,050	100%
Development Revenues	4,315,652	1,800,278	42%	1,087,910	1,772,072	163%
District Discretionary Development Equalization Grant	97,961	80,971	83%	32,654	56,098	172%
External Financing	257,648	81,450	32%	64,412	81,450	126%
Other Transfers from Central Government	3,950,043	1,631,190	41%	987,511	1,631,190	165%
Transitional Development Grant	10,000	6,667	67%	3,333	3,333	100%
Total Revenues shares	6,627,172	3,018,130	46%	1,665,790	2,394,397	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	545,361	258,398	47%	136,340	122,058	90%
Non Wage	1,766,159	676,440	38%	441,540	383,928	87%
Development Expenditure						

Vote:584 Kyegegwa District**Quarter2**

Domestic Development	4,058,004	1,563,242	39%	1,023,498	1,548,369	151%
External Financing	257,648	80,916	31%	64,412	80,916	126%
Total Expenditure	6,627,172	2,578,996	39%	1,665,790	2,135,271	128%
C: Unspent Balances						
Recurrent Balances		283,014	23%			
Wage		88,956				
Non Wage		194,058				
Development Balances		156,120	9%			
Domestic Development		155,586				
External Financing		534				
Total Unspent		439,134	15%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department had received cumulative total of Shs 3,018,130,000 against an annual budget of Shs 6,627,172,206 being 46% budget performance for the quarter. The department under spent because of funds under DRDIP projects which were still being implemented. The department received District -Wage and urban wage together of ugx. 135,963,445/= non wage ugx. 486,362,277 (Gratuity for LG 61,652,799/= Local Revenue 15,552,995/= Pension for LG 86,246,490 and transfers to lower local government) and 3,333,333 under transition development. 314,031,729/= was transferred to LLG of Hapuuyo , Kakabara, Kasule, Kiambo, Kyegegwa Town Council 53,702,876/= Mpara, Ruyonza, Rwentuha, and Kabweza-Kyegegwa. ugx. 81,450,000 external financing, ugx. 56,098,266 ddeg and ugx. 1,631,189,942 other govt transfers. The department spent 43% of the budget on paying staff salaries, recurrent activities and development projects. The spent 39% of the annual budget.

Reasons for unspent balances on the bank account

In 2nd Quarter, the department had unspent balance for unpaid LPO's whose payment is not yet made because suppliers had not yet made claims for payment and other had not yet got their supplier numbers and some projects under DRDIP were still ongoing and payment certificates had not been made. The department received an advance allocation of local revenue funds are to be used in subsequent quarters and staff on disciplinary action and those who left district during the years.

Highlights of physical performance by end of the quarter

Three (3) Technical Planning Committee (TPC) meetings held; 2nd quarter performance report prepared and submitted to relevant authority, three (3) District Executive Committee (DEC) meetings attended; verification of the payroll and payment of staff salary; travels made to Kampala for submission of reports and making consultations on various key technical issues, Payment of general staff salaries by 28th of every month, Payment of pensions, Submission of recruitment plan, Working on Quarterly reports and Budget Framework Paper in PBS and forwarding to budget desk, Preparation of DDPIII, Processing and submission of pension files for retiring staff, Prepared and submitted district consolidated procurement plan 2019/2020, Qualified service providers for revenue collection and management, Coordinated districts contracts committee meetings, Recruitment process is ongoing, Internet subscription, website and domain management, radio management, operation and maintenance, Senior Management meetings.

Vote:584 Kyegegwa District**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	368,733	173,944	47%	92,183	89,683	97%
District Unconditional Grant (Non-Wage)	116,016	41,143	35%	29,004	12,139	42%
District Unconditional Grant (Wage)	171,761	80,459	47%	42,940	42,940	100%
Locally Raised Revenues	80,956	52,342	65%	20,239	34,603	171%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	368,733	173,944	47%	92,183	89,683	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,761	75,403	44%	42,940	37,885	88%
Non Wage	196,972	65,987	34%	49,243	44,199	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	368,733	141,390	38%	92,183	82,084	89%
C: Unspent Balances						
Recurrent Balances		32,554	19%			
Wage		5,055				
Non Wage		27,498				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,554	19%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of Shs. 89,683,365 comprised of Shs. 42,940,374 as wage and Shs. 46,742,991 non wage recurrent. Out of the total released to the department Shs. 37,885,000 was paid out as staff salaries for both District and LLG finance staff and Shs 6,801,700 on Non wage activities

Vote:584 Kyegegwa District

Quarter2

Reasons for unspent balances on the bank account

the unspent funds are for maintenance which awaits preparation of BOQs by works department and awarding of the contract after sourcing for a service provider by PDU.

Highlights of physical performance by end of the quarter

The departments prepared and submitted Audited Financial Statements to Accountant General and OAG in Kampala, it carried out support supervision for LLG accounts staff, followed up Internal Audit Queries for 4th Quarter, issued schedule of duties and signed performance plans and processed and paid staff requisitions and other service providers.

Vote:584 Kyegegwa District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	729,186	338,502	46%	182,297	198,224	109%
District Unconditional Grant (Non-Wage)	257,311	113,229	44%	64,328	56,614	88%
District Unconditional Grant (Wage)	415,314	173,352	42%	103,828	103,828	100%
Locally Raised Revenues	56,562	51,922	92%	14,140	37,781	267%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	729,186	338,502	46%	182,297	198,224	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	415,314	104,083	25%	103,828	34,560	33%
Non Wage	313,873	115,665	37%	78,468	54,210	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	729,186	219,748	30%	182,297	88,770	49%
C: Unspent Balances						
Recurrent Balances		118,754	35%			
Wage		69,269				
Non Wage		49,486				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		118,754	35%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of ugx.338,502,000 cumulative by end of quarter two (46% of the budget). In Q2 the department received ugx 94,395,915 unconditional non wage, ugx.103,828,000 wage. 46% of cumulative funds were spent on recurrent activities and salary for staff. The department had 35% unspent balances.

Vote:584 Kyegegwa District

Quarter2**Reasons for unspent balances on the bank account**

balance was due to Honoraria for Sub County councilors and Money meant for vehicle maintenance

Highlights of physical performance by end of the quarter

Council meeting we spent 7,708,000, standing committees 6,715,000, council study tour. Exgratia for district councilors 14,700,000 District service commission meeting 3,500,000 Public accounts committee meeting 2,668,000 orientation of public accounts committee, District land board meeting 1,692,500 Fuel to facilitate District chairperson 2,860,000, travel for District chairperson 1,674,000 Fuel for District speaker 1,250,000 Food and footage allowance for support staff 640,000 stationery for chairman's office 500,000 welfare for Chairman's office 395,000 Airtime for district executive committee ,speaker and deputy speaker 2,100,000 District speaker and deputy travel while on official duties 2,548,000 PDU Advertisement 1,850,000 Contracts Committee meeting 1,000,000 Council business committee meeting 660,000 paid staff salaries printing and stationery for council, computer supplies for council and advertisement for council activities. fuel for commute for District chairperson 2500000, facilitation to clerk to council to attend a retreat, news papers 126,000, purchase of data 50,000 data for pbs report for quarter 1240,000

Vote:584 Kyegegwa District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	929,184	423,272	46%	227,400	213,479	94%
District Unconditional Grant (Non-Wage)	4,480	1,120	25%	1,120	1,120	100%
District Unconditional Grant (Wage)	5,532	1,383	25%	1,383	1,383	100%
Locally Raised Revenues	5,731	4,048	71%	1,433	2,615	183%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	222,142	111,071	50%	50,640	55,536	110%
Sector Conditional Grant (Wage)	611,299	305,650	50%	152,825	152,825	100%
Development Revenues	2,038,367	476,474	23%	679,456	435,347	64%
Multi-Sectoral Transfers to LLGs_Gou	612,825	394,220	64%	204,275	394,220	193%
Other Transfers from Central Government	1,302,160	0	0%	434,053	0	0%
Sector Development Grant	123,382	82,255	67%	41,127	41,127	100%
Total Revenues shares	2,967,551	899,746	30%	906,856	648,826	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	616,831	271,246	44%	154,208	206,585	134%
Non Wage	312,353	89,114	29%	75,572	45,577	60%
Development Expenditure						
Domestic Development	2,038,367	212,575	10%	677,076	8,300	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,967,551	572,934	19%	906,856	260,463	29%
C: Unspent Balances						
Recurrent Balances		62,912	15%			
Wage		35,787				
Non Wage		27,125				
Development Balances		263,900	55%			

Vote:584 Kyegegwa District**Quarter2**

Domestic Development	263,900		
External Financing	0		
Total Unspent	326,812	36%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of ugx. 899,746,000 (0% of the budget) and a total of Shs. 648,826,000=; of which shs. 154,207,763 was wage; shs. 41,127,386 For Development and sh. 59,270,936 for non-wage recurrent and ugx. 394,220,000 to lower local governments, was warranted for second quarter expenditure. Of shs. 243,755,346= available funds for wage (including funds B/F from first quarter); Shs. 206,585,470 was spent on wages of staff for three months; Of the total Shs, 97,782,904 Non wage, Shs. 42,994,604 was spent on quarterly activities. The department had 36% unspent balances mainly due to development activities for LLGs which are still under procurement.

Reasons for unspent balances on the bank account

Funds for development projects remained unspent as the procurement process was still ongoing, and funds need to accumulate as its released in three quarters The balance on wage was due to planned recruitment of staff, for which recruitment process still on going

Highlights of physical performance by end of the quarter

1 planning meeting; quarterly supervision; 1 plant clinic, 9 demonstrations and 567 farmer trainings, visits and follow ups; 205 households and 86 groups profiled; 1,971 meat inspections; 2,375 certifications for movement; 11,152 vaccinations, and 885 animal treatments including AI done; over 2,720 farmers mobilized and guided on crop, livestock, fish and apiary production; Laptop, printer and internet router procured; 2 vehicles and 3 motorcycles repaired

Vote:584 Kyegegwa District

Quarter2

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,881,911	1,444,587	50%	720,478	722,847	100%
District Unconditional Grant (Non-Wage)	8,227	7,086	86%	2,057	5,029	244%
Locally Raised Revenues	5,050	3,184	63%	1,263	659	52%
Sector Conditional Grant (Non-Wage)	301,595	150,798	50%	75,399	75,399	100%
Sector Conditional Grant (Wage)	2,567,038	1,283,519	50%	641,760	641,760	100%
Development Revenues	772,490	454,362	59%	174,780	393,953	225%
District Discretionary Development Equalization Grant	127,263	84,842	67%	42,421	42,421	100%
External Financing	591,263	333,544	56%	114,371	333,544	292%
Sector Development Grant	53,964	35,976	67%	17,988	17,988	100%
Total Revenues shares	3,654,401	1,898,949	52%	895,258	1,116,800	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,567,038	1,181,059	46%	641,760	541,642	84%
Non Wage	314,873	150,613	48%	78,718	86,840	110%
Development Expenditure						
Domestic Development	181,227	5,000	3%	60,409	5,000	8%
External Financing	591,263	274,889	46%	114,371	274,889	240%
Total Expenditure	3,654,401	1,611,561	44%	895,258	908,371	101%
C: Unspent Balances						
Recurrent Balances						
Wage		102,460				
Non Wage		10,454				
Development Balances						
Domestic Development		115,818				
External Financing		58,655				
Total Unspent		287,388	15%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative total of ugx. 1,898,949,000 (52% of the annual budget). in Q2 the department received UGX. 1,116,800,000 in the quarter of which UGX 641,759,551 was wage, DDEG UGX. 42,420,991, PHC Devt 17,988,026, ugx.333,544,000 external financing and NW was UGX. 81,087,068 All non wage and donor funding was spent on recurrent expenditures, 92% of the of recurrent funds received were spent on paying staff salaries and other recurrent activities and Development funds not yet utilized due to delayed procurement process.

Reasons for unspent balances on the bank account

Delayed procurement process and staff on disciplinary action. Balance on wage is due to staff of disciplinary action and those who left in the middle of the year.

Highlights of physical performance by end of the quarter

107.2% of the targeted children immunized with DPT3, 102.3% OPD attendance registered, 60.6% of targeted deliveries conducted, and 93% of IPD admissions registered.

Vote:584 Kyegegwa District

Quarter2

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,064,774	3,273,959	46%	1,390,474	1,383,281	99%
District Unconditional Grant (Non-Wage)	8,008	0	0%	2,002	0	0%
District Unconditional Grant (Wage)	63,393	27,812	44%	15,939	15,848	99%
Locally Raised Revenues	5,100	5,100	100%	5,100	0	0%
Other Transfers from Central Government	13,038	13,038	100%	13,038	13,038	100%
Sector Conditional Grant (Non-Wage)	1,557,656	519,219	33%	0	0	0%
Sector Conditional Grant (Wage)	5,417,579	2,708,790	50%	1,354,395	1,354,395	100%
Development Revenues	1,630,193	785,267	48%	504,198	400,002	79%
District Discretionary Development Equalization Grant	100,000	65,333	65%	33,333	33,333	100%
External Financing	470,398	13,404	3%	117,599	13,404	11%
Sector Development Grant	1,059,795	706,530	67%	353,265	353,265	100%
Total Revenues shares	8,694,966	4,059,226	47%	1,894,671	1,783,283	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,480,972	2,705,932	49%	1,370,243	1,480,165	108%
Non Wage	1,583,802	487,948	31%	20,140	31,636	157%
Development Expenditure						
Domestic Development	1,159,795	336,464	29%	386,689	336,464	87%
External Financing	470,398	13,404	3%	117,599	13,404	11%
Total Expenditure	8,694,966	3,543,748	41%	1,894,671	1,861,669	98%
C: Unspent Balances						
Recurrent Balances		80,079	2%			
Wage		30,670				
Non Wage		49,409				
Development Balances		435,399	55%			

Vote:584 Kyegegwa District**Quarter2**

Domestic Development	435,399		
External Financing	0		
Total Unspent	515,478	13%	

Summary of Workplan Revenues and Expenditure by Source

Revenue The department received a total of 4,057,892,000 (47% of budget) cumulative funds by end of Q2 and ugx. 1,781,950,000 in Q2 which comprised of the following; Capital Development Grants 353,264,925= DDEG 32,000,000= Wage 1,370,242,986= Local Revenue 5,000,000 DEOs Office Wage 15,848,178= UNEB 13,038,000 Un conditional NonWage 9,866,994= Expenditure CapitalDevelopment Grant 00

Reasons for unspent balances on the bank account

1. Construction works of the Secondary School under Ugift which is taking 12 month as project Period. 2. Ongoing implemented works in Construction of Classrooms and Latrines 3.Ongoing Management Travels, Monitoring and Inspection of Schools, Teaching and Learning of boys and Girls 4.

Highlights of physical performance by end of the quarter

Physical Progress 1. Classroom Constructions for St.Adolf ngangi Ps, Kikuuta Ps,Kikuba Ps, Ngangi Ps,Kakasoro Ps,Nyabyerima Ps Commenced during the Quarter and all at 40% of th total Works 2.Construction of 60 Stances of VIP Latrines for 12 Schools Commenced during the Quarter. 3.Physical Implementation and Construction of Rwetuuha Seed Community School moved to level two of the Construction. 4.Procurement Process for Rehabilitation of DEOs office at its final stage in the Quarter under review. , Laboratory at Humura SS and Solar and Construction and maintenance of Kakasoro Ps at 43% of the actual works.

Vote:584 Kyegegwa District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,395	397,613	56%	177,099	360,612	204%
District Unconditional Grant (Non-Wage)	25,408	22,480	88%	6,352	9,505	150%
District Unconditional Grant (Wage)	84,707	42,354	50%	21,177	21,177	100%
Locally Raised Revenues	5,700	5,500	96%	1,425	2,650	186%
Other Transfers from Central Government	592,580	327,280	55%	148,145	327,280	221%
Development Revenues	10,108	12,448	123%	2,527	0	0%
District Unconditional Grant (Non-Wage)	10,108	12,448	123%	2,527	0	0%
Total Revenues shares	718,503	410,061	57%	179,626	360,612	201%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,707	22,169	26%	21,177	8,733	41%
Non Wage	623,688	213,519	34%	155,922	213,519	137%
Development Expenditure						
Domestic Development	10,108	0	0%	2,527	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	718,503	235,688	33%	179,626	222,252	124%
C: Unspent Balances						
Recurrent Balances		161,925	41%			
Wage		20,185				
Non Wage		141,741				
Development Balances		12,448	100%			
Domestic Development		12,448				
External Financing		0				
Total Unspent		174,373	43%			

Vote:584 Kyegegwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received received cumulative ugx. 410,061,000 (57%) by end of Q2 and ugx.360,612,000 in Q2 the quarter of which ugx.21,177,000 wage, and the balance as non wage. Wage paid staff salaries while non wage paid other recurrent activities. 33% of the budget was spent.

Reasons for unspent balances on the bank account

Works delayed due to heavy rains and delayed procurement process.

Highlights of physical performance by end of the quarter

Replaced 4 rear grader tyres and payment for fixing charges, procured and payment of the solicited items and services facilitated, minor repair of vehicle LG003-063, minor servicing of truck UG2217W, monitoring of servicing trucks UG2186W, UG2554W, Paid staff salaries for three months from October to December, preparation of Bills of Quantities for all Budgeted roads, attended a retreat in for DDPIII, Travel to follow-up on acquisition of road equipment, conducted road committee meetings, submission of reports to URF and MoWT, suppression of minor repairs on equipment, payment for facilitation, attended SMM and TPC meeting, Lobby for spot improvement for roads damaged by heavy rains, URF funds for Q2 was transferred to Sub Counties and Kyegegwa Town Council, 267 Km of District feeder road manually maintained with Gender considerations observed in work allocations, 73Km of District Feeder Roads assessed and BOQ prepared with disability considerations observed which include; Gassani - Ntuntu - Magoma - Hahuzi 22km, Kijongobya - Katiirwe – Ruteerwa 10km, Kasule - Kakasoro - Kibuuba - Kididndimya-Kakyoora – Kibuuba 15km, Kibbani - Kigorani - Kyabyakwaga - Bulingo 11Km, Ihunga - Kiryabyoma - Munsambya - Bufunju 7km, Kanyarukoma - Kyangoma - Kakabara 8km, Road works environmentally and socially screened and certified, Identification of supplier for culverts, fuel for assessment of roads affected by heavy rains

Vote:584 Kyegegwa District**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,544	44,800	66%	16,886	21,939	130%
District Unconditional Grant (Non-Wage)	1,400	11,428	816%	350	5,253	1501%
District Unconditional Grant (Wage)	30,933	15,467	50%	7,733	7,733	100%
Locally Raised Revenues	600	600	100%	150	300	200%
Sector Conditional Grant (Non-Wage)	34,611	17,305	50%	8,653	8,653	100%
Development Revenues	458,079	288,595	63%	150,594	144,298	96%
External Financing	25,186	0	0%	6,296	0	0%
Sector Development Grant	413,091	275,394	67%	137,697	137,697	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	525,623	333,395	63%	167,480	166,237	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,933	12,303	40%	7,733	8,235	106%
Non Wage	36,611	20,006	55%	9,153	9,266	101%
Development Expenditure						
Domestic Development	432,893	48,064	11%	144,298	48,064	33%
External Financing	25,186	0	0%	6,296	0	0%
Total Expenditure	525,623	80,373	15%	167,480	65,565	39%
C: Unspent Balances						
Recurrent Balances		12,491	28%			
Wage		3,164				
Non Wage		9,327				
Development Balances		240,531	83%			
Domestic Development		240,531				
External Financing		0				
Total Unspent		253,022	76%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The water Sector received 166,237,000 and the sources were as follows 1. Sector Development Grant - 137,697,067. 2. Sector conditional grant - None wage was 8,653,000 3. Wage - ugx. 7,733,000 3. Transitional Development Grant was 6,601,000 5. Local revenue ugx. 300,000

Reasons for unspent balances on the bank account

most projects are still under procurement process and IFMIS system delays

Highlights of physical performance by end of the quarter

- Coordination meeting convened, established and trained 5 water user committees, retrained 9 water user committees, collected data on water sources in FY 2019/2020, Sanitation promotion activities conducted, submitted reports to the line ministry, prepare annual Report for FY 2018/2019. Further, inspected water sources before payment of retention and participated in the identification of contractors for water projects in FY 2019/2020

Vote:584 Kyegegwa District**Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,728	115,434	53%	54,932	58,735	107%
District Unconditional Grant (Non-Wage)	7,598	5,950	78%	1,900	4,050	213%
District Unconditional Grant (Wage)	196,460	98,230	50%	49,115	49,115	100%
Locally Raised Revenues	7,067	6,953	98%	1,767	3,420	194%
Sector Conditional Grant (Non-Wage)	8,602	4,301	50%	2,150	2,150	100%
Development Revenues	58,785	39,190	67%	19,595	19,595	100%
District Discretionary Development Equalization Grant	58,785	39,190	67%	19,595	19,595	100%
Total Revenues shares	278,512	154,624	56%	74,527	78,330	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,460	71,865	37%	49,115	22,750	46%
Non Wage	23,267	10,498	45%	5,817	6,450	111%
Development Expenditure						
Domestic Development	58,785	0	0%	19,595	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	278,512	82,363	30%	74,527	29,200	39%
C: Unspent Balances						
Recurrent Balances		33,071	29%			
Wage		26,365				
Non Wage		6,706				
Development Balances		39,190	100%			
Domestic Development		39,190				
External Financing		0				
Total Unspent		72,261	47%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative funds of ugx. 154,624,000 (56% of the budget) by end of Q2 and a total of ugx. 78,330,000 in the quarter. :49,115,000 ugx for wage, 847,014 used for coordination and supervision, 839819ugx for tree planting and afforestation, . 250,000ugx for forest regulations,, 807500 for riverbank and wetland restoration, 467500ugx, stakeholder environment training and sensitisation, 722000ugx for Land Management Services, 1882999ugx for infrastructure planning.

Reasons for unspent balances on the bank account

Purchase of the surveying equipment and payment for Tree Nursery operations and maintenance and guarding still under procurement

Highlights of physical performance by end of the quarter

Case follow up. The District team appeared in court following the recommendations of the Mediation meetings. Mediation meetings had failed so the case was referred back to court. A date was scheduled for hearing the case and that date was 16th of January.

Vote:584 Kyegegwa District**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,900	65,852	37%	43,975	43,150	98%
District Unconditional Grant (Non-Wage)	5,808	2,904	50%	1,452	1,452	100%
District Unconditional Grant (Wage)	95,924	23,981	25%	23,981	23,981	100%
Locally Raised Revenues	3,300	3,534	107%	825	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	70,868	35,434	50%	17,717	17,717	100%
Development Revenues	75,917	0	0%	18,979	0	0%
External Financing	75,917	0	0%	18,979	0	0%
Total Revenues shares	251,816	65,852	26%	62,954	43,150	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,924	14,952	16%	23,981	14,952	62%
Non Wage	79,976	31,478	39%	19,994	18,369	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	75,917	0	0%	18,979	0	0%
Total Expenditure	251,816	46,430	18%	62,954	33,321	53%
C: Unspent Balances						
Recurrent Balances		19,422	29%			
Wage		9,029				
Non Wage		10,393				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,422	29%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total amount of ugx. 65,852,000 cumulative by end of Q2 (26%). poor performance was due donor funds that were never realised by Q2. Q2 receipts comprised of ugx. 23,980,920 wage, ugx. 38,533,104 non wage. 53% of the quarterly recurrent funds was spent of paying staff salaries and on recurrent activities.

Reasons for unspent balances on the bank account

The remaining balance was meant to support pwd groups under special grant , and CBR which is still in the process

Highlights of physical performance by end of the quarter

Received 19,168,958 = non wage and spent shs 2,551,000 on travel in land for staff underCBS operations,1,223,000 on fuel 1,711,000 on agricultural supplies pwd groups,shs 500,000 On medical expenses ,11,750= for stationery,shs 2,436,000 for facilitation to CDW ,shs 2,520,000 to support services at lower local government,shs 1,015,500 for travel in land for youth council,shs 1,354,000 on workshops and seminars to elderly and disability, shs 625,000 on travel in land under labour inspection,shs 1,015,500 spent on travel inland under women council ,shs 100,000 spent on workshop under FAL,shs 2,167,500 spent on travel in land under FAL. 150,000 was also spent on labour related activities /follow up of labour disputes in Kyaka 11 settlement camp.

Vote:584 Kyegegwa District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,960	40,981	59%	17,490	20,604	118%
District Unconditional Grant (Non-Wage)	23,351	11,675	50%	5,838	5,838	100%
District Unconditional Grant (Wage)	35,061	17,907	51%	8,765	9,142	104%
Locally Raised Revenues	11,548	11,398	99%	2,887	5,624	195%
Development Revenues	7,837	5,225	67%	2,612	2,612	100%
District Discretionary Development Equalization Grant	7,837	5,225	67%	2,612	2,612	100%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	77,797	46,205	59%	20,102	23,216	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,061	11,036	31%	8,765	9,142	104%
Non Wage	34,899	13,924	40%	8,725	10,162	116%
Development Expenditure						
Domestic Development	7,837	1,271	16%	2,612	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,797	26,231	34%	20,102	19,304	96%
C: Unspent Balances						
Recurrent Balances		16,020	39%			
Wage		6,871				
Non Wage		9,149				
Development Balances		3,954	76%			
Domestic Development		3,954				
External Financing		0				
Total Unspent		19,974	43%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 23,216,000 for Q2 where by shs. 5,838,000 meant for District Unconditional Grant (Non wage), Shs.5,838,000 for wage, shs. 5,624,000 as Locally raised revenues, shs. 2,612,000 as DDEG. and was spent on recurrent activities and paying staff salaries.

Reasons for unspent balances on the bank account

IFMIS system delays, Laptop could not be procured since money under DDEG comes in bits and therefore there was a need for money to first accumulate in Q3

Highlights of physical performance by end of the quarter

Paid salary amounting Shs.9,142,000 Coordinated 3 District Technical Planning Committee meetings Submission of reports coordinated the drafting of District Development Plan III Provided support to LLG in drafting Sub-county Development Plan coordinated DDP III Retreat Provided internet data for office data coordinated the Preparation of Budget Framework Paper conducted coordination meetings collected data from Lower Local government to draft DDP III Conducted joint monitoring of projects conducted radio talk show to sensitize the community on the development of DDP III

Vote:584 Kyegegwa District**Quarter2***Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,182	16,147	39%	10,295	11,170	108%
District Unconditional Grant (Non-Wage)	8,208	4,104	50%	2,052	2,052	100%
District Unconditional Grant (Wage)	29,074	9,218	32%	7,268	7,268	100%
Locally Raised Revenues	3,900	2,825	72%	975	1,850	190%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,182	16,147	39%	10,295	11,170	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,074	7,479	26%	7,268	5,627	77%
Non Wage	12,108	5,822	48%	3,027	3,771	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,182	13,301	32%	10,295	9,398	91%
C: Unspent Balances						
Recurrent Balances						
Wage		1,740				
Non Wage		1,107				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,846	18%			

Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 11,170,000 in the quarter where ugx. 9320,000 was from Central Government Fund-unconditional wage and non-wage and ugx. 1,850,000 local revenue . 82% of the funds received was spent on recurrent activities and staff salary. By end Q2 the department spen 39% of the budget.

Vote:584 Kyegegwa District

Quarter2

Reasons for unspent balances on the bank account

These were encumbered funds for capacity building, and local revenue which was warranted more than budgeted

Highlights of physical performance by end of the quarter

The department also audited all lower local Governments and primary schools on top of the district headquarters books of accounts. The department prepared and submitted the 4th quarter internal audit report to all relevant offices both in soft and hard copy as per statutory requirement. It paid salaries for all staff fully for the three months.

Vote:584 Kyegegwa District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,942	35,872	55%	16,235	22,251	137%
District Unconditional Grant (Non-Wage)	10,138	7,851	77%	2,535	7,175	283%
District Unconditional Grant (Wage)	28,985	13,735	47%	7,246	7,246	100%
Locally Raised Revenues	10,000	6,376	64%	2,500	3,876	155%
Sector Conditional Grant (Non-Wage)	15,819	7,910	50%	3,955	3,955	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,942	35,872	55%	16,235	22,251	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,985	0	0%	7,246	0	0%
Non Wage	35,957	14,629	41%	8,989	11,045	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,942	14,629	23%	16,235	11,045	68%
C: Unspent Balances						
Recurrent Balances		21,243	59%			
Wage		13,735				
Non Wage		7,507				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,243	59%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 35,872,000 cumulative by end of Q2, the amount the department received in Q2 is ugx. 22,251,000 comprising of Shs.7,246,000 for wage and ugx. 15,005,095 non wage. all money for wage was spent on wage for staff and non wage was spent on other recurrent expenditure.

Vote:584 Kyegegwa District

Quarter2

Reasons for unspent balances on the bank account

staff salaries due to staff on disciplinary action and non wage because more local revenue was released than budgeted.

Highlights of physical performance by end of the quarter

The department paid salaries for all its staff for the three months, linked farmer groups to the markets had businesses graded and registered and also registered the tourism Association with URSB.

Vote:584 Kyegegwa District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	9 Sub counties and one town council supervised, fuel for official travel procured, field multi sectoral monitoring conducted to ongoing projects, stationary procured, telecommunication and announcement paid for, news papers procured daily, legal service paid for, bank charges paid, workshops attended subscribed for, administration block constructed (West Wing), laptop purchased	Paid staff salaries, pension and pension arrears paid for 06 months, made transfer for support to 9 sub counties and one town council made			Staff salaries paid for 03 months, pension and pension arrears paid for 03 months, transfer for support to decentralized services made for sub counties of Kyegegwa, Mpara, Ruyonza, Rwentuha, Kakabara, Hapuuyo, Kigambo and Kasule. Made transfers for urban unconditional grant for Kyegegwa Town Council.
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,020	28 %		2,020
221007 Books, Periodicals & Newspapers	960	480	50 %		480
221009 Welfare and Entertainment	12,600	6,150	49 %		6,000
221011 Printing, Stationery, Photocopying and Binding	7,000	3,347	48 %		3,347
221014 Bank Charges and other Bank related costs	360	83	23 %		83
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,200	400	33 %		400
227001 Travel inland	7,703	5,050	66 %		5,050
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,023	22,030	47 %		20,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,023	22,030	47 %		20,380
Reasons for over/under performance:	The department don't have a department's vehicle which challenge the outputs. Funds were released on time and team work from staff within the Department and Lower Local Governments enabled the Department deliver on this mandate, IFMS is slow sometimes it takes time to process payments				

Vote:584 Kyegegwa District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98%) 75% of all established posts filled	(00) Out of the 97% posts established None of the post was filled		()	(97) Out of the 97% posts established None of the post was filled
%age of staff whose salaries are paid by 28th of every month	() 10	(99) All staffs were paid salaries at the district headquarters by 28th of every month for the month of October, November and December		()	(99) All staffs were paid salaries at the district headquarters by 28th of every month for the month of October, November and December
Non Standard Outputs:	Payment of staff salary including people with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired, Airtime paid and settlement allowance paid to staff who transfer services	Payroll and staff control system managed, pay slips of staff printed, preparation of the recruitment plan and submission to MOPS, MoFPED for clearance, personal files prepared and submitted to the District Service commission for confirmation		Payment of staff salary for October, November and December including people with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired.	Payroll and staff control system managed, pay slips of staff printed, preparation of the recruitment plan and submission to MOPS, MoFPED for clearance, personal files prepared and submitted to the District Service commission for confirmation
211101 General Staff Salaries	545,361	258,398	47 %		122,058
212105 Pension for Local Governments	344,986	128,350	37 %		64,727
212107 Gratuity for Local Governments	246,611	123,290	50 %		85,415
321608 General Public Service Pension arrears (Budgeting)	174,472	159,434	91 %		0
321617 Salary Arrears (Budgeting)	14,193	14,193	100 %		1,488
Wage Rect:	545,361	258,398	47 %		122,058
Non Wage Rect:	780,261	425,267	55 %		151,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,325,623	683,665	52 %		273,688
Reasons for over/under performance:	IFMS is slow sometimes it takes time to process payments, limited funds to finance for all the staffs who wish to go for further studies				
Output : 138103 Capacity Building for HLG					
N/A					

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Non Standard Outputs:	Training for people with disability, public accounts committee, youth and women committees and HIV AIDS mainstreaming done.	Teacher were trained in examination setting, Workshops attended, study leave granted to staff	Training for people with disability, public accounts committee, youth and women committees and HIV AIDS mainstreaming done.	Teacher were trained in examination setting, Workshops attended, study leave granted to staff
211103 Allowances (Incl. Casuals, Temporary)	1,876	1,876	100 %	1,251
221002 Workshops and Seminars	14,000	8,955	64 %	8,955
221003 Staff Training	12,000	5,000	42 %	5,000
221009 Welfare and Entertainment	12,742	12,732	100 %	8,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,618	28,564	70 %	23,691
External Financing:	0	0	0 %	0
Total:	40,618	28,564	70 %	23,691
Reasons for over/under performance:	Inadequate funds to enable the Department implement some of the activities since the staff are many who still require to attain skills development courses.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Mpara, Ruyonza, Rwentuha, Kakabara, Kigambo, Hapuuyo, Kasule, Kyegegwa sub counties monitored and supervised	Conducted performance review meeting with LLG leaders, monitoring visits made to some sub counties, support supervision to sub counties on Staff adherence to public service regulations		Conducted performance review meeting with LLG leaders, monitoring visits made to some sub counties, support supervision to sub counties on Staff adherence to public service regulations
211103 Allowances (Incl. Casuals, Temporary)	1,984	804	41 %	308
221006 Commissions and related charges	4,000	2,260	57 %	1,260
221011 Printing, Stationery, Photocopying and Binding	2,732	1,536	56 %	1,536
227001 Travel inland	6,284	2,724	43 %	2,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,324	49 %	5,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,324	49 %	5,828
Reasons for over/under performance:	Transport is the biggest challenge since the department has no vehicle			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Organizing a press conference on SGBV, environmental concerns and HIV/AIDS prevalence and general staff performance, distribution of public notices done, adverts and public notices on cross cutting issues in gender and equity done	Reviewed the media to pick out area of concern to the district, Drafted one press release, Management of Kyegegwa Community Radio, Drafted response to UCC regulations , Attended a workshop on social media usage by NITA in Fort Portal, Scheduled and conducted departmental talk-shows, Visited sub counties collecting their reports and distributing circulars. Took photos for some implemented government projects	Reviewed the media to pick out area of concern to the district, Drafted one press release, Management of Kyegegwa Community Radio, Drafted response to UCC regulations , Attended a workshop on social media usage by NITA in Fort Portal, Scheduled and conducted departmental talk-shows, Visited sub counties collecting their reports and distributing circulars. Took photos for some implemented government projects	
221001 Advertising and Public Relations	3,060	0	0 %	0
227001 Travel inland	1,940	320	16 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	320	6 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	320	6 %	320
Reasons for over/under performance:	Lack of motor-able transports means to move in field, Inadequate funds, Office space and Camera to capture some events			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office tea and refreshments prepared, stationery procured, compound maintained and cartens bought	Operations and maintenance of generator and office equipment, payment of footage allowances to support staff, ensuring safety and security measures, payment of security allowances, payment of electricity bills and generator fuels, payments of staff welfare	Office tea and refreshments prepared, stationery procured	Operations and maintenance of generator and office equipment, payment of footage allowances to support staff, ensuring safety and security measures, payment of security allowances, payment of electricity bills and generator fuels, payments of staff welfare
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,450	48 %	700
221009 Welfare and Entertainment	674	328	49 %	168
223004 Guard and Security services	1,226	610	50 %	610
223005 Electricity	7,972	3,940	49 %	3,940
224004 Cleaning and Sanitation	10,800	4,115	38 %	4,115

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227001 Travel inland	6,500	3,456	53 %	1,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,172	13,899	46 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,172	13,899	46 %	11,000

Reasons for over/under performance: Inadequate resources

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	All staffs performance management appraisal filled at the end of appraisal period, performance plans for all staffs both in schools, health centers, sub counties and district made. Performance reports made by all heads of departments. Attendance registers signed and closed by Human resource. Attendance analysis reports made by Senior Office Supervisor	Prepared and submitted declarations for all vacant positions to DSC, printing of monthly payrolls from July to December and pays lips, payroll management	All staffs performance management appraisal filled at the end of appraisal period, Attendance analysis reports made by Senior Office Supervisor	Prepared and submitted declarations for all vacant positions to DSC, printing of monthly payrolls from October to December and pays lips, payroll management
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211103 Allowances (Incl. Casuals, Temporary)	2,134	473	22 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,675	53 %	1,425
222001 Telecommunications	600	250	42 %	100
227001 Travel inland	8,392	6,027	72 %	3,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,125	9,425	58 %	5,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,125	9,425	58 %	5,503

Reasons for over/under performance: Availability of resources and wages bill for payroll

Output : 138111 Records Management Services

N/A

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	Supervision of departmental and sub county registers done. Collection of staff files both male and female who transferred services done. Postage and delivery of documents. Purchase of cabinets and office equipment. travels inland, payments of mail rental box and payment of airtime	Receiving and dispatching files to their concern desitination, disseminated circulars standing instructions and other correspondences to all concerned offices, opened files for classified information, Recorded the incoming and outgoing records to the master register, Closed some files	Supervision of departmental and sub county registers done. Collection of staff files both male and female who transferred services done. Postage and delivery of documents. Purchase of cabinets and office equipment. travels inland, payments of mail rental box and payment of airtime	Receiving and dispatching files to their concern desitination, disseminated circulars standing instructions and other correspondences to all concerned offices, opened files for classified information, Recorded the incoming and outgoing records to the master register, Closed some files
221002 Workshops and Seminars	3,000	300	10 %	300
221011 Printing, Stationery, Photocopying and Binding	605	151	25 %	151
222001 Telecommunications	500	125	25 %	125
222002 Postage and Courier	2,640	660	25 %	660
227001 Travel inland	1,255	300	24 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,536	19 %	1,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,536	19 %	1,536

Reasons for over/under performance: Inadequate resources and office space

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Assessment of ICT equipment at district, sub counties, Health Centers and School, Internet subscription for a year, website hosting and domain subscription, construction of Radio Mast, procurement of stationery, procurement of toolbox, procurement of external hard-disk and essential software	Assessment of ICT equipment in School, construction of Radio Mast, procurement of stationery		
221017 Subscriptions	9,500	2,375	25 %	2,375
222001 Telecommunications	50	13	25 %	13
222003 Information and communications technology (ICT)	30,000	15,715	52 %	5,715

Vote:584 Kyegegwa District**Quarter2**

227001 Travel inland	450	113	25 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	30,000	15,715	52 %	5,715
External Financing:	0	0	0 %	0
Total:	40,000	18,215	46 %	8,215

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Held two contract committee meetings, run adverts in news papers, awarded contracts to the prequalified service providers, signed contract agreements with the contractors, leased markets for the half year, monitored the progress on several projects, run routine office duties

Held two contract committee meetings, run adverts in news papers, awarded contracts to the prequalified service providers, signed contract agreements with the contractors, leased markets for the half year, monitored the progress on several projects, run routine office duties

221001 Advertising and Public Relations	2,500	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	2,500	620	25 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,870	19 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,870	19 %	1,870

Reasons for over/under performance: Inadequate resources

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:	Establishment of alternative source of energy through training of youth, women, men, elderly and people with disability in briquette making and stoves. Forestry restoration to preserve the environment done by youth and women groups.				Forestry restoration to preserve the environment done by youth and women groups.
281501 Environment Impact Assessment for Capital Works	1,000,000	7,062	1 %	7,062	
312101 Non-Residential Buildings	27,343	0	0 %	0	
312103 Roads and Bridges	3,207,691	1,317,047	41 %	1,317,047	
312202 Machinery and Equipment	10,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	3,987,386	1,243,193	31 %	1,243,193	
External Financing:	257,648	80,916	31 %	80,916	
Total:	4,245,034	1,324,109	31 %	1,324,109	
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>545,361</i>	<i>258,398</i>	<i>47 %</i>	<i>122,058</i>	
<i>Non-Wage Reccurent:</i>	<i>921,582</i>	<i>489,120</i>	<i>53 %</i>	<i>204,768</i>	
<i>GoU Dev:</i>	<i>4,058,004</i>	<i>1,563,242</i>	<i>39 %</i>	<i>1,548,369</i>	
<i>Donor Dev:</i>	<i>257,648</i>	<i>80,916</i>	<i>31 %</i>	<i>80,916</i>	
<i>Grand Total:</i>	<i>5,782,596</i>	<i>2,391,676</i>	<i>41.4 %</i>	<i>1,956,111</i>	

Vote:584 Kyegegwa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Performance Report Prepared & Submitted	() 1		()Performance Report Prepared & Submitted	()Financial Statements for FY 2018/2019 were submitted ot MoFPED - Accountant General on 31st August 20191
Non Standard Outputs:	na			na	
211101 General Staff Salaries	171,761	75,403	44 %		37,885
221001 Advertising and Public Relations	1,500	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	4,600	1,629	35 %		1,014
221012 Small Office Equipment	5,500	280	5 %		0
221014 Bank Charges and other Bank related costs	3,500	300	9 %		300
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	4,750	1,450	31 %		650
223001 Property Expenses	1,500	0	0 %		0
227001 Travel inland	40,593	21,551	53 %		15,464
228001 Maintenance - Civil	2,000	700	35 %		700
228003 Maintenance – Machinery, Equipment & Furniture	1,000	456	46 %		456
Wage Rect:	171,761	75,403	44 %		37,885
Non Wage Rect:	75,943	27,116	36 %		18,959
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	247,705	102,519	41 %		56,844
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1094) shs. 51,480,000 to be realised	() 48,645,800		(1094)shs. 51,480,000 to be realised	()360000

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Value of Other Local Revenue Collections	() shs. 211,657,820	() 80,216,700	()	()
	amount will be collected from other Local revenue sources at the District Headquarters including 35% from Sub Counties			
Non Standard Outputs:	stake holders Sensitisations on newly identified taxes		ostake holders Sensitisations on newly identified taxes Revenue Monitoring & Supervision o Market Supervision & Assessment o Stationery o Furniture & Fittings o Maintenance – vehicles o URA & other Taxes sensitization o Tax Remittances & Returns o Revenue enhancement, public health enforcement & Act o Sensitization o Widen tax base o Revenue Mobilisation	Total Revenue Realised is 45%; 59% Local Revenue is Realised; Transfers from other Government units 37% Donor is at 33% deficit of 5% is From Donor Funding
221001 Advertising and Public Relations	1,500	0	0 %	0
221009 Welfare and Entertainment	3,000	1,290	43 %	1,290
221011 Printing, Stationery, Photocopying and Binding	6,150	2,935	48 %	1,523
222001 Telecommunications	1,450	50	3 %	0
227001 Travel inland	10,726	4,950	46 %	3,444
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	33,826	11,725	35 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	33,826	11,725	35 %
Reasons for over/under performance:	Fluctuation of Market Prices Affectef Local Revenue Collection			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30)	()	()	()
	Budget estimates approved by council at the District Council Chambers.			

Vote:584 Kyegegwa District

Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget estimates and annual work plan laid before council at the District	()	()	()	()
Non Standard Outputs:	Follow up of Budget performance of the District & the Lower Councils			Follow up of Budget performance of the District & the Lower Councils ? Technical support to HoF in Annual Work Plans, Budgets DDP, BFP & submissions ? Computer consumables ? LLGs Supervision ? Stationery ? Budget Desk facilitation	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	9,400	250	3 %		250
222001 Telecommunications	1,050	0	0 %		0
227001 Travel inland	13,453	5,134	38 %		4,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,003	5,684	22 %		4,717
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,003	5,684	22 %		4,717
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Financial Stationionery Procured	inancial Stationery procured; Audit issues settled		Financial Stationionery Procured Financial & Printed Stationery Follow up of Audit queries & responses Workshops, seminars & Trainings Maintenance & Repairs of office furniture Board of Survey facilitation Assorted stationery Monitoring of on going & completed projects	Payments have been made, Postings made ,Books Reconciled monthly and Statements Jujly to December 2019 made Financial Stationionery procured; Audit issues settled
221009 Welfare and Entertainment	600	0	0 %		0

Vote:584 Kyegegwa District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	8,400	3,480	41 %	2,311
222001 Telecommunications	600	500	83 %	500
227001 Travel inland	7,700	2,650	34 %	815
228003 Maintenance – Machinery, Equipment & Furniture	4,000	650	16 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	7,280	34 %	4,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	7,280	34 %	4,276

Reasons for over/under performance: Lack of Departmental Vehicle

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Draft Annual Financial Statements submitted to OAG in Fort Portal and Accountant General in Kampala	()	()	()
Non Standard Outputs:	Technical Backup of LLG staff. Procurement of stationery and computer supplies. Travel to submit.	Monthly Reports made, Submission of 2018/19Fy Statements to OAG made; support supervision on going, Internal Audit Reports for Q4 2018/19 & Q1 2018/19 addressed	Technical Backup of LLG staff. Procurement of stationery and computer supplies. Travel to submit. ? Supervision, Staff Motivation in preparation & submission of Final Accounts ? Supervision of LLGs ? Printing & Stationery ? Submission of FS	Monthly Reports made, Submission of 2018/19Fy Statements to OAG made; support supervision on going, Internal Audit Reports for Q4 2018/19 & Q1 2018/19 addressed

221011 Printing, Stationery, Photocopying and Binding	1,370	81	6 %	81
222001 Telecommunications	585	200	34 %	200
227001 Travel inland	7,945	3,937	50 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	4,218	43 %	2,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	4,218	43 %	2,321

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Procurements & Staff Trainings		Procure Stationery, Furniture & Finance Staff Training, HoD, & Procurement Staff	
221008 Computer supplies and Information Technology (IT)	10,500	3,300	31 %	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,600	33 %	600
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,000	2,820	47 %	2,570
227004 Fuel, Lubricants and Oils	5,000	1,244	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,964	33 %	5,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,964	33 %	5,170
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>171,761</i>	<i>75,403</i>	<i>44 %</i>	<i>37,885</i>
<i>Non-Wage Reccurent:</i>	<i>196,972</i>	<i>65,987</i>	<i>34 %</i>	<i>44,199</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>368,733</i>	<i>141,390</i>	<i>38.3 %</i>	<i>82,084</i>

Vote:584 Kyegegwa District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
	5 council meeting conducted, 4standing Committees Conducted, 278 Hon Councillors paid Ex gracia, 4 workshops and Seminars conducted			Payment of Salaries for Technical Staff & Political Staff; Ex-gratia for Councillors, Council Meetings allowances; standing committee allowances; airtime, & Travel allowances; Fuel for District Speaker; Monitoring & Welfare	
211101 General Staff Salaries	83,812	23,549	28 %		10,831
211103 Allowances (Incl. Casuals, Temporary)	153,183	66,430	43 %		28,587
212107 Gratuity for Local Governments	48,941	0	0 %		0
221007 Books, Periodicals & Newspapers	504	228	45 %		102
221009 Welfare and Entertainment	5,800	1,200	21 %		0
221014 Bank Charges and other Bank related costs	50	0	0 %		0
222001 Telecommunications	2,660	1,440	54 %		1,440
227001 Travel inland	8,552	3,916	46 %		2,446
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %		0
Wage Rect:	83,812	23,549	28 %		10,831
Non Wage Rect:	224,691	74,464	33 %		32,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	308,503	98,013	32 %		43,406
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:584 Kyegegwa District**Quarter2**

Non Standard Outputs:	Tendered markets 4 times				Tender markets Adverts Bid Evaluations Contract Committee meetings Submission of Quarterly reports MoLG
	1 Advertisements ran				
	3 evaluations of Bids done				
	12 Contracts meetings held				
	4 report submissions to ministry of local government done				
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000	
221001 Advertising and Public Relations	3,700	1,850	50 %	1,850	
221008 Computer supplies and Information Technology (IT)	3,500	1,745	50 %	870	
221011 Printing, Stationery, Photocopying and Binding	1,252	623	50 %	310	
221014 Bank Charges and other Bank related costs	50	0	0 %	0	
222001 Telecommunications	50	0	0 %	0	
227001 Travel inland	2,702	1,350	50 %	675	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	15,254	50 %	4,705	
	Gou Dev:	0	0 %	0	
	External Financing:	0	0 %	0	
	Total:	15,254	50 %	4,705	

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A					
Non Standard Outputs:	4 DSC meetings conducted, 4 reports submitted, 2 seminars and workshops attended, 1 advert would be conducted				Adverts quarterly reports Recruitment Advertisements 14 DSC meetings Recruitment on new staff members 1 workshops and seminars Welfare & Travels, Subscription
211101 General Staff Salaries	29,940	7,086	24 %	3,105	
211103 Allowances (Incl. Casuals, Temporary)	6,912	3,456	50 %	1,728	
221001 Advertising and Public Relations	2,472	925	37 %	925	
221009 Welfare and Entertainment	2,400	1,200	50 %	600	
222001 Telecommunications	2,400	1,200	50 %	600	
227001 Travel inland	2,208	1,104	50 %	552	

Vote:584 Kyegegwa District**Quarter2**

227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	29,940	7,086	24 %	3,105
Non Wage Rect:	16,792	8,085	48 %	4,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,732	15,171	32 %	7,610

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() Number of Land Applications received, processed and approved	()	()	
No. of Land board meetings	() Number of Land applicants	()	()	
Non Standard Outputs:	4 quarterly reports 6 land board meetings 1 compensation list rates 1 meeting for workshop and seminars		1 quarterly reports 2 land board meetings 1 compensation list rates 1 sensitization meetings Staff Salaries Stationery	
211103 Allowances (Incl. Casuals, Temporary)	5,721	2,860	50 %	1,430
221001 Advertising and Public Relations	0	0	0 %	0
221009 Welfare and Entertainment	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0 %	0
221014 Bank Charges and other Bank related costs	50	0	0 %	0
222001 Telecommunications	50	25	50 %	13
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,821	3,385	50 %	1,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,821	3,385	50 %	1,693

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 2 quarterly Audit Reports reviewed	()	()	
No. of LG PAC reports discussed by Council	() 4 Quarterly PAC Reports produced	()	()	

Vote:584 Kyegegwa District

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Non Standard Outputs:	4 PAC meetings held, 4 quarterly meetings conducted, 1 workshop conducted,			1 PAC meetings 1 Reports 1 workshops & Seminar Airtime Stationery Welfare Filling cabins	
211103 Allowances (Incl. Casuals, Temporary)	11,160	4,148	37 %		1,858
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,133	563	50 %		280
221012 Small Office Equipment	796	0	0 %		0
221014 Bank Charges and other Bank related costs	50	0	0 %		0
222001 Telecommunications	250	63	25 %		0
227001 Travel inland	1,530	760	50 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,519	5,834	38 %		2,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,519	5,834	38 %		2,668
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 5 Council Meetings conducted	()	()	()	()
Non Standard Outputs:	12 DEC meetings conducted, 16 political staff would be paid Salary and allowance, 4 workshops and Seminars conducted, 4 projects monitored			3 DEC meetings 3 Workshops & Seminars paying DEC members Salaries 1 Monitoring Visits Launching/ Commissioning of Projects Office Stationery News papers Airtime Fuel Internet Subscription & Modem	
211101 General Staff Salaries	301,561	73,448	24 %		20,624
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	50	25 %		50
221009 Welfare and Entertainment	4,160	2,080	50 %		1,040
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,000
222001 Telecommunications	6,506	3,240	50 %		1,740
227001 Travel inland	7,000	3,484	50 %		1,734
227002 Travel abroad	100	0	0 %		0

Vote:584 Kyegegwa District**Quarter2**

227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
228002 Maintenance - Vehicles	4,000	976	24 %	0
282101 Donations	100	0	0 %	0
Wage Rect:	301,561	73,448	24 %	20,624
Non Wage Rect:	34,796	16,330	47 %	8,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,357	89,778	27 %	28,688
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>415,314</i>	<i>104,083</i>	<i>25 %</i>	<i>34,560</i>
<i>Non-Wage Reccurent:</i>	<i>313,873</i>	<i>115,665</i>	<i>37 %</i>	<i>54,210</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>729,186</i>	<i>219,748</i>	<i>30.1 %</i>	<i>88,770</i>

Vote:584 Kyegegwa District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages for 31 staff in post paid for 12 months	Salaries of 25 in-post staff paid for 6 months; welfare		Wages paid to 31 in-post staff for 3 months	Salaries of 27 in-post staff paid for 3 months
211101 General Staff Salaries	616,831	271,246	44 %		206,585
Wage Rect:	616,831	271,246	44 %		206,585
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	616,831	271,246	44 %		206,585
Reasons for over/under performance:	Funding available/released for the activities / items Two staff transferred services from the district; recruitment still ongoing				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	8 (Qly) Planning and review meetings held; activities 8 quarterly supervisory & monitoring sessions conducted and reports shared - 4 Quarterly Quality assurance/certification of extension service providers done in 9 LLGs	3 planning and review meetings held, 2 Quarterly supervision sessions done in 9 LLGs, telecommunication facilitated for 6 months; Standing committee and joint monitoring done in 9 LLGs: total of 131 farmers reached		2; - At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring sessions done respectively, and reports shared - One Quarterly Quality assurance and certification of extension service providers done At least 3 ACDP sensitisation meetings held in LLGs	1 planning and review meetings held, Quarterly supervision done in 7 LLGs, telecommunication facilitated for 3 months Standing committee and joint monitoring done in 9 LLGs: total of 131 farmers reached
221001 Advertising and Public Relations	4,580	0	0 %		0
221002 Workshops and Seminars	14,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,206	0	0 %		0
222001 Telecommunications	1,801	0	0 %		0
227001 Travel inland	71,009	11,991	17 %		5,348

Vote:584 Kyegegwa District

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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,796	11,991	11 %	5,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,796	11,991	11 %	5,348

Reasons for over/under performance: - Funds and transport available

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 10,000 trainings 150,000 farmers reached 60 disease surveillances and follow up 36 demonstrations 36 model farmers 30 study tours / exchange visits / field days	79 model farmers assessed;171 pest and Disease surveillance, 1,018 farm visits 413 trainings, 48 field days / tours, 16 demos 26 field days, tours /exchange visits; 25 mobile plant clinics;17 joint monitoring sessions. Covered 6,419 farmers; plus 5,829 households and 86 groups profiled 9 demos in 6 LLGs, 319 farm visits, 6 trainings 8 study tours, 205 farmers profiled in 6 parishes, priority setting done in 42 parishes and priorities captured; 92 prospective model farmers captured in 9 LLGs	Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 2,500 trainings 37,500 farmers reached 15 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days	79 model farmers assessed;171 pest and Disease surveillance, 1,018 farm visits 413 trainings, 48 field days / tours, 16 demos 26 field days, tours /exchange visits; 25 mobile plant clinics;17 joint monitoring sessions. Covered 6,419 farmers; plus 5,829 households and 86 groups profiled
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263367 Sector Conditional Grant (Non-Wage)	119,040	43,534	37 %	21,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,040	43,534	37 %	21,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,040	43,534	37 %	21,953

Reasons for over/under performance: Some reports not captured new motorcycles boosted performance; but still inadequate for all the staff
 -2 staff left the district on transfer
 -very high Farmer to Extension ratio affecting farmer coverage amidst high extension service demand

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:584 Kyegegwa District**Quarter2**

Non Standard Outputs:	At least 6 model farms/ demonstrations established, 1 Coffee huller procured installed for hard to reach and productive coffee group; and 1 water tank repaired to facilitate sanitation @ production office	two vehicles and two motorcycles serviced and repaired, 5 banana demonstrations set up in 5 LLGs, one laptop, one printer and internet router procured	At least 1 model farms/ demonstrations established, Coffee huller procured and installed,	two vehicles and two motorcycles serviced and repaired, 5 banana demonstrations set up in 5 LLGs, one laptop, one printer and internet router procured
281504 Monitoring, Supervision & Appraisal of capital works	28,463	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,463	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,463	0	0 %	0
Reasons for over/under performance:	The above delivered, to be paid fro in third quarter			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	Livestock regulation and control, including infrastructure in place: 60 quarterly and additional supervisory and back up visits; quarterly district-wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections & and issuance of health certificates / movement permits to 200,000 animals	25 quarterly and additional supervisory and back up visits;40 veterinary drug shops inspected; 884 farm field visits; 16 border district-wide surveillance, 63 cows inseminated; 232 farmers monitored under OWC; daily meat inspections to 3,497 animals & 3,268 animals cleared for slaughter	Livestock regulation and control, including infrastructure in place: 15 quarterly and additional supervisory and back up visits; quarterly district-wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections & and issuance of health certificates / movement permits to 50,000 animals	13 quarterly and additional supervisory and back up visits; 20 veterinary drug shops inspected; 442 farm field visits; 4 border district-wide surveillance, 32 cows inseminated; 116 farmers monitored under OWC; daily meat inspections to 2,375 animals & 1,971 animals cleared for slaughter
227001 Travel inland	6,425	3,212	50 %	2,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,425	3,212	50 %	2,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,425	3,212	50 %	2,281
Reasons for over/under performance:	Outbreaks of epidemic diseases controlled			
Output : 018203 Livestock Vaccination and Treatment				

Vote:584 Kyegegwa District

Quarter2

N/A					
Non Standard Outputs:	Notifiable disease controlled; 10,000 animals vaccinated in highly disease prone areas, 80,000 animals inspected and certified in all LLGs; 50,000 meat inspections done 60,000 animals treated 120 heifers inseminated 1 animal check points manned	12,244 animals vaccinated, 2,831 animals inspected and certified ; 3,497 meat inspections done, 3,268 animals treated		Notifiable disease controlled; 2,500 animals vaccinated in highly disease prone areas, 20,000 animals inspected and certified in all LLGs; 12,500 meat inspections done	11,152 animals vaccinated, 2,375 animals inspected & certified; 1,971 meat inspections done, 885 animals treated
222001 Telecommunications		240	60	25 %	0
227001 Travel inland		2,760	540	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture		1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	600	15 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	600	15 %	0
Reasons for over/under performance:	There were a lot of animal movements/slaughter due to festive season A lot of Prophylactic treatment as rainy season sets in				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	600 Farmers, mobilized, registered and trained on climate smart fish farming and followed up; in 60 trainings, 32 farm visits; and 12 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 12 fish ponds harvested, 24 farmers registered (agendered)	68 (21 F, 41 M) farmers mobilized & trained on climate smart fish farming; 17 trainings; 65 field visits to 61 fish farmers targeting youth, HIV affected households and PWD groups; 10 fish farming platforms strengthened; fish farmer register updated; 5 fish ponds harvested; 8 farmers registered		150 Farmers, mobilized, registered and trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered	62 (21 F, 41 F) farmers mobilized & trained on climate smart fish farming; 7 trainings; 38 field visits to 36 fish farmers targeting youth, HIV affected households and PWD groups; 5 fish farming platforms strengthened; fish farmer register updated; 4 fish ponds harvested
222001 Telecommunications		398	198	50 %	99
227001 Travel inland		6,200	3,096	50 %	1,548
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,598	3,294	50 %	1,647
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,598	3,294	50 %	1,647

Vote:584 Kyegegwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low turn-up of farmers to fish farming trainings Slow adoption rate to fish technologies				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	300 Farm /surveillance visits, 2 demonstrations and 300 follow ups made 9 LLGS supervised on crop production data collection (36) 8 GAP training s for PWD, Women and Youth 180 farmer trainings on GAP in all 9 LLGs 18 Mobile plant clinics conducted 4 Supervisory visits of field disease control activities 60 agro input dealers inspected and certified	273 farm /surveillance visits, 532 follow ups made to farmers; 4 LLGs supervised on crop production data collection; 143 farmer trainings on GAP in all 9 LLGs; 4 Mobile plant clinics conducted 2 Supervisory visits of field disease control activities 32 agro input dealers inspected and registered		75 Farm /surveillance visits, 2 demonstrations and 75 follow ups made 9 LLGS supervised on crop production data collection (9) 2 GAP training s for PWD, Women and Youth 45 farmer trainings on GAP in all 9 LLGs 5 Mobile plant clinics conducted 1 Supervisory visit of field disease control activities 15 agro input dealers inspected and certified	96 farm /surveillance visits, 150 follow ups made 2 LLGS supervised on crop production data collection; 53 farmer trainings on for PWD,women, and youth GAP in all 9 LLGs 1 Mobile plant clinic conducted 1 Supervisory visits of field disease control activities 8 agro input dealers inspected and registered.
227001 Travel inland	11,547	4,899	42 %		2,395
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,547	4,899	42 %		2,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,547	4,899	42 %		2,395
Reasons for over/under performance:	Delay in submission of reports from LLGs Resurgence of BBW and; spread of BCTB Plant clinic equipment in place				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	300 farmers mobilized and trained, inventory of bee keepers updated 40 field visits conducted to women, youths and PWD groups 40 Tsetse fly traps deployed; Ticks collected and classified in 4 highly infested areas 4 Environmental friendly vector control operations conducted	156 (83 F,73 M) farmers mobilized and trained on apiculture & vermin; 32 field visits to women, youth and PWD groups; 16 tsetse fly traps deployed; ticks collected in 2 highly infested areas; 2 environmental friendly vermin control operation conducted	75 farmers mobilized and trained, inventory of bee keepers updated 10 field visits conducted to women, youths and PWD groups 10 Tsetse fly traps deployed; Ticks collected and classified in 1highly infested areas 1 Environmental friendly vector control operations conducted	83 (16 F, 67 M) farmers mobilized and trained on apiculture & vermin; 11 field visits to women, youth and PWDs groups; 8 tsetse fly traps deployed; ticks collected in 1 highly infested area;1 environmental friendly vermin control operation conducted
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	5,516	2,728	49 %	1,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	2,828	49 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,716	2,828	49 %	1,524
Reasons for over/under performance:	Lack of means of transport for the sector (motorcycle) Increasing cases of Human wildlife conflicts more especially vervet monkeys			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Technical & on-job capacity needs of 12 staff addressed; refresher and study trips for all 28 technical staff conducted	11 vet staff and 8 practitioners trained		11 vet staff and 8 practitioners trained
221003 Staff Training	3,250	1,538	47 %	1,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,250	1,538	47 %	1,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,250	1,538	47 %	1,538
Reasons for over/under performance:	-			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) na	(23734) 9,188 animals and 14,546 birds vaccinated; totaling 23,734	()	(7176)1,164 Hoc vaccinated against LSD; 5,878 birds against gumboro and mareks and 134 pets against rabies; totaling 7,176
No of livestock by type using dips constructed	(0) na	(0) -	()	(0)-

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	20,000 Farmers sensitized and trained on vermin control, 20 Vermins operations	56 cows inseminated and 32 crosses delivered; 148 OWC beneficiaries followed up		32 cows inseminated and 22 crosses delivered; 116 OWC beneficiaries followed up		
222001 Telecommunications	500	0	0 %	0		
227001 Travel inland	2,500	1,247	50 %	622		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	3,000	1,247	42 %	622		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	3,000	1,247	42 %	622		
Reasons for over/under performance:	only one insemination kit available in the district					
Output : 018212 District Production Management Services						
N/A						
Non Standard Outputs:	8 printer cartridges, 40 reams of papers, 60 files, 4 boxes of pens, markers, flip charts, box files, procured	2 printer cartridges, 20 reams of papers, 30 files, 2 boxes of pens, markers, flip charts, box files, procured; 2 departmental vehicles repaired & serviced; 1 multi-stakeholder monitoring and OWC activities facilitated; 196 farmers (youth, women) sensitized on WfAP; 66 farmers technically guided on WfAP; inventory of WfAP infrastructure updated, 8 water user committees formed and trained /refreshed.		2 printer cartridges, 10 reams of papers, 15 files, 1 boxes of pens, markers, flip charts, box files, procured; multi-stakeholder monitoring and owxc activities facilitated; 250 farmers technically guided, 150 sensitised, 15 farm visits, on WfAP; inventory of WfAP infrastructure updated, 1 water user committees formed and trained /refreshed, 1 demonstrations including conducted, 8 studies	1 printer cartridge, 10 reams of papers, 15 files, 1 boxes of pens, markers, flip charts, box files, procured; 2 departmental; vehicles repaired and serviced; 1 multi-stakeholder monitoring and OWC activities facilitated; 36 farmers (youth, women) sensitized on WfAP; 29 farmers technically guided on WfAP; inventory on WfAP infrastructure updated, 2 water user committees formed and trained /refreshed.	
221007 Books, Periodicals & Newspapers	720	180	25 %	0		
221009 Welfare and Entertainment	2,000	956	48 %	478		

Vote:584 Kyegegwa District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	4,200	1,050	25 %	0
222001 Telecommunications	650	325	50 %	163
222003 Information and communications technology (ICT)	2,350	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	25,862	12,711	49 %	6,879
228002 Maintenance - Vehicles	8,000	750	9 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,982	15,972	36 %	8,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,982	15,972	36 %	8,269

Reasons for over/under performance: Much co-operation from political leaders in mobilization
High demand for excavation machines
Lack of prepare maintenance plan for WfAP facilities constructed by the MAAIF,MoWE

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	2 vehicles, 16 motorcycles, and office equipment repaired , 2 laptop and 1 printer procured Veterinary Lab reagents and equipment procured 10,000 indigenous fish fingerlings procured to stock 10 fishponds (8 male and 2 Female including 2 youth and 1 PWD); 1 on farm water irrigation demonstration established and maintained (including 1 at the district) in 1 highly water stressed LLG, 10 sets of bee Keeping gear/equipment procured, apiary demonstration site maintained and fenced for all. 1 coffee huller procured, 1 water tank at production office repaired; 2 banana demonstrations in areas of low banana production of Kigambo established and maintained. 490 farmers/stakeholders sensitised trained, and selected for ACDP Voucher system; Road chokes fixed under ACDP	2 vehicles, 4 motorcycles, & office equipment repaired , ICT equipment delivered Veterinary Lab equipment procured 1 fish demo, 2,500 fingerlings procured, 3 ponds stocked; irrigation demo	2 vehicles, 4 motorcycles, & office equipment serviced, repaired , ICT equipment and Veterinary Lab equipment, 1 laptop and printer procured 1 fish demo, 2,500 fingerlings procured, 3 fish ponds stocked; irrigation demo established, Apiary demo fenced, Vet center land boundaries opened At least 20 Km of Selected Agricultural road chokes fixed	1 vehicles, 4 motorcycles, & office equipment repaired , ICT equipment delivered Veterinary Lab equipment procured 1 fish demo, 2,500 fingerlings procured, 3 ponds stocked; irrigation demo
281504 Monitoring, Supervision & Appraisal of capital works	8,000	400	5 %	400
311101 Land	2,500	0	0 %	0
312103 Roads and Bridges	1,302,160	0	0 %	0
312104 Other Structures	6,300	0	0 %	0
312201 Transport Equipment	16,500	0	0 %	0
312202 Machinery and Equipment	31,931	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312211 Office Equipment	2,100	700	33 %	700
312213 ICT Equipment	8,388	0	0 %	0
312214 Laboratory and Research Equipment	4,800	0	0 %	0

Vote:584 Kyegegwa District

Quarter2

312301 Cultivated Assets	11,400	7,200	63 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,397,079	8,300	1 %	8,300
External Financing:	0	0	0 %	0
Total:	1,397,079	8,300	1 %	8,300
Reasons for over/under performance:	items to be paid for next quarter			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>616,831</i>	<i>271,246</i>	<i>44 %</i>	<i>206,585</i>
<i>Non-Wage Reccurrent:</i>	<i>312,353</i>	<i>89,114</i>	<i>29 %</i>	<i>45,577</i>
<i>GoU Dev:</i>	<i>1,425,542</i>	<i>212,575</i>	<i>15 %</i>	<i>8,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,354,726</i>	<i>572,934</i>	<i>24.3 %</i>	<i>260,463</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	staff salaries paid for 12 months	staff salaries paid for 06 months		staff salaries paid for 03 months	staff salaries paid for 03 months
211101 General Staff Salaries	2,254,499	1,104,435	49 %		541,642
Wage Rect:	2,254,499	1,104,435	49 %		541,642
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,254,499	1,104,435	49 %		541,642
Reasons for over/under performance: decentralization of payroll facilitate easy tracking of staff salaries and hence performance at 100%					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9000) Treat Out patient who visited Wekomire HC III Wekomire HC III	(2448) Treated Out patient who visited Wekomire HC III Wekomire HC III		(225)Treat Out patient who visited Wekomire HC III	(1208)Treated Out patient who visited Wekomire HC III
Number of inpatients that visited the NGO Basic health facilities	(1200) Admission of Inpatients that visisted Wekomire HCIII NGO Health facility	(938) Admission of Inpatients that visisted Wekomire HCIII NGO Health facility		(300)Admission of Inpatients that visisted Wekomire HCIII NGO Health facility	(498)Admission of Inpatients that visisted Wekomire HCIII NGO Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(457) Deliveries conducted in Wekomire HCIII NGO Basic health	(233) Deliveries conducted in Wekomire HCIII NGO Basic health		(114)Deliveries conducted in Wekomire HCIII NGO Basic health	(121)Deliveries conducted in Wekomire HCIII NGO Basic health
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(405) immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(430) immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility		(101)immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(193)immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Non Standard Outputs:	Conducted 72 immunization outreaches in the hard to catchment areas.	30 immunization outreaches conducted in the hard to catchment areas.		Conducted 18 immunization outreaches in the hard to catchment areas.	12 immunization outreaches conducted in the hard to catchment areas.

Vote:584 Kyegegwa District

Quarter2

263367 Sector Conditional Grant (Non-Wage)	11,877	2,969	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,877	2,969	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,877	2,969	25 %	0

Reasons for over/under performance: Timely release of funds and presence partners.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(184) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(168) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(46) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(168) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
No of trained health related training sessions held.	(4) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(5) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(1) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(1) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
Number of outpatients that visited the Govt. health facilities.	(405500) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(201021) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(101375) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(102545) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

Vote:584 Kyegegwa District

Quarter2

Number of inpatients that visited the Govt. health facilities.	(17023) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(9932) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(4255) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(4642) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
No and proportion of deliveries conducted in the Govt. health facilities	(16220) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(5919) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(4055) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(2857) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
% age of approved posts filled with qualified health workers	(95%) Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(90%) Recruited and retained staff .	(95%) Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(90%) Recruited and retained staff .
% age 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	(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

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No of children immunized with Pentavalent vaccine	(17437) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(9258) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(4359) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(4479) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo
Non Standard Outputs:	864 immunization outreaches conducted n hard to reach areas	571 immunization outreaches conducted n hard to reach areas	216 immunization outreaches conducted n hard to reach areas	315 immunization outreaches conducted n hard to reach areas
263106 Other Current grants	209,210	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	239,782	118,683	49 %	60,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,782	118,683	49 %	60,822
Gou Dev:	0	0	0 %	0
External Financing:	209,210	0	0 %	0
Total:	448,992	118,683	26 %	60,822
Reasons for over/under performance:	timely release of funds & presence of partner support			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Kyegegwa HCIV land surveyed 1 VIP latrine at Kakabara HCIII constructed	Not yet done	Kyegegwa HCIV land surveyed	Not yet done
311101 Land	7,500	5,000	67 %	5,000
312101 Non-Residential Buildings	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,500	5,000	26 %	5,000
External Financing:	0	0	0 %	0
Total:	19,500	5,000	26 %	5,000
Reasons for over/under performance:	procurement process ongoing.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) 3 staff houses at Kasule HCIII rehabilitated with provisions for gender issues and disability friendly.	(3) Not yet done	()	(3)not yet done

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Non Standard Outputs:	3 staff houses at Kasule HCIII rehabilitated with provisions for gender issues and disability friendly.	Not yet done		3 staff houses at Kasule HCIII rehabilitated 	3 staff houses at Kasule HCIII rehabilitated
312102 Residential Buildings	29,263	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,263	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,263	0	0 %		0
Reasons for over/under performance:	Procurement process ongoing				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) 1 maternity ward at Kishagazi HCII which is disability friendly completed Retention paid for phase one Kishagazi maternity ward	() Not yet done	()	()	()Not yet done
No of maternity wards rehabilitated	(1) Maternity ward at Hapuyo HCIII renovated with provision of gender and equity and disability amenities.	()	()	()	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	72,538	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	72,538	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,538	0	0 %		0
Reasons for over/under performance:	Procurement process ongoing				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Retention for Bugogo OPD renovation paid	() Not yet done	()	()	()Not yet done
No of OPD and other wards rehabilitated	(2) OPD blocks at Mpara HCIII and Kishagazi HCII Renovated	() Not yet done	()	()	()Not yet done
Non Standard Outputs:					
312101 Non-Residential Buildings	42,926	0	0 %		0

Vote:584 Kyegegwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,926	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,926	0	0 %	0

Reasons for over/under performance: Procurement process ongoing

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) ophthalmic equipment kit that is disability friendly for Kyegegwa HCIV procured	() Not yet done	()	()Not yet done
Non Standard Outputs:	ophthalmic equipment kit that is disability friendly for Kyegegwa HCIV procured			
312212 Medical Equipment	17,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: Procurement process ongoing.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:584 Kyegegwa District**Quarter2**

Non Standard Outputs:

3 motorcycles and 2 vehicles repaired and maintained, 365 news papers bought, 100 reams of papers procured, printing, photocopying and buying of stationery, computer consumables bought for 5 computers, 3 printers, 1 photocopiers, 6 computers repaired and maintained, internet bundles and telephone airtime procured, bank charges paid, quarterly review meeting conducted, coordination with line ministries and other stakeholders/partners done, monthly data validation in lower health units conducted, electricity bills at DVS paid, staff welfare provided, vaccines delivered to health units 12 times, and health education and inspection conducted, ambulance staff allowances paid, medical treatment to staff/councilors provided and fuel for ambulance procured. RMNCAH, HIV/AIDS, HMIS activities and Nutrition services strengthened.

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:

<p>Staff salaries paid for 12 months, 3 motorcycles and 2 vehicles repaired and maintained, 365 news papers bought, 100 reams of papers procured, printing, photocopying and buying of stationery, computer consumables bought for 5 computers, 3 printers, 1 photocopiers, 6 computers repaired and maintained, internet bundles and telephone airtime procured, bank charges paid, quarterly review meeting with gender segregated data conducted, coordination with line ministries and other stakeholders/partners done, monthly data validation in lower health units conducted, electricity bills at DVS paid, staff welfare provided, vaccines delivered to health units 12 times, and health education and inspection conducted, ambulance staff allowances paid, medical treatment to staff/councilors provided and fuel for ambulance procured. RMNCAH, HIV/AIDS, HMIS activities and Nutrition services strengthened, 4 support supervision conducted ensuring that gender & equity issues are addressed. 1 measles immunization campaign conducted</p>	<p>Staff salaries paid for 06 months, 1 vehicles repaired and maintained, 4 news papers bought, 33 reams of papers procured, printing, photocopying and buying of stationery, and 4 supervisions done.</p>	<p>Staff salaries paid for 03 months, 3 motorcycles and 2 vehicles repaired and maintained, 92 news papers bought, 33 reams of papers procured, printing, photocopying and buying of stationery, done.</p>
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211101	General Staff Salaries	312,539	76,625	25 %	0
213001	Medical expenses (To employees)	1,318	659	50 %	659
221002	Workshops and Seminars	248,274	82,931	33 %	82,931
221007	Books, Periodicals & Newspapers	913	453	50 %	269

Vote:584 Kyegegwa District

Quarter2

221009 Welfare and Entertainment	1,700	850	50 %	425
221011 Printing, Stationery, Photocopying and Binding	2,500	775	31 %	625
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	3,500	2,750	79 %	1,875
222003 Information and communications technology (ICT)	2,601	1,300	50 %	1,300
223005 Electricity	1,800	600	33 %	450
227001 Travel inland	164,648	104,240	63 %	104,240
227004 Fuel, Lubricants and Oils	4,732	7,739	164 %	7,489
228002 Maintenance - Vehicles	8,182	1,480	18 %	1,480
228003 Maintenance – Machinery, Equipment & Furniture	2,500	720	29 %	410
Wage Rect:	312,539	76,625	25 %	0
Non Wage Rect:	60,814	26,261	43 %	23,918
Gou Dev:	0	0	0 %	0
External Financing:	382,053	178,235	47 %	178,235
Total:	755,406	281,121	37 %	202,153

Reasons for over/under performance: Timely release of funds

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	4 quarterly support supervisions to lower health units conducted, monitored and controlled epidemics, carried out 4 supervision to private health units and DHSA activities, health services monitored by political leaders quarterly (four times). (Ensuring that gender and equity issues are addressed during implementation).	2 quarterly support supervision to lower health units conducted, 2 health services monitored by political leaders quarterly	1 quarterly support supervisions to lower health units conducted, monitored and controlled epidemics, carried out 4 supervision to private health units and DHSA activities, health services monitored by political leaders quarterly (four times).	1 quarterly support supervision to lower health units conducted, 1 health services monitored by political leaders quarterly
227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	600

Reasons for over/under performance: timely release of funds

Total For Health : Wage Rect:	2,567,038	1,181,059	46 %	541,642
Non-Wage Reccurent:	314,873	150,613	48 %	86,840

Vote:584 Kyegegwa District

Quarter2

<i>GoU Dev:</i>	181,227	5,000	3 %	5,000
<i>Donor Dev:</i>	591,263	274,889	46 %	274,889
<i>Grand Total:</i>	3,654,401	1,611,561	44.1 %	908,371

Vote:584 Kyegegwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1.Payment of staff salaries for both Male and Female teachers in primary to promote learning and education of boys and girls in Government Aided done. 2. PLE/UNEB Examinations for 2019 for registered boys, girls and Pupils with Disabilities conducted and supervised. 3.monitoring , supervision and follow up of teaching, learning, administrative ,gender and equity concerns in schools done. 4.support supervision and capacity building for staff on HIV/AIDS, Social and Domestic Violence, Environmental Management in schools and Community conducted. 5. Early Childhood Integrated Learning Engagement coordinated . 6.Promotion of Quality Enhancement Education Initiative under UNICEF. 7.Promotion of Adolescent Development Activities in 70 Schools implemented.	1.Staff salaries paid 2.PLE Examinations coordinated, monitored and supervised. 3.UNICEF community awarenesss activities conducted . 4.Monitoring and Inspection.		1.Staff salaries paid on a monthly basis. 2. PLE Examinations for p.7 candidates coordinated,monitored and supervised. 4.UNICEF support led activities conducted	1.Staff salaries paid 2.PLE Examinations coordinated, monitored and supervised. 3.UNICEF community awarenesss activities conducted .
211101 General Staff Salaries	3,839,215	1,904,808	50 %		977,425
221001 Advertising and Public Relations	10,000	1,500	15 %		1,500

Vote:584 Kyegegwa District**Quarter2**

221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	58,798	5,270	9 %	5,270
221011 Printing, Stationery, Photocopying and Binding	4,378	1,350	31 %	1,350
222001 Telecommunications	2,000	85	4 %	85
227001 Travel inland	382,868	20,620	5 %	20,140
227004 Fuel, Lubricants and Oils	30,000	3,949	13 %	3,949
Wage Rect:	3,839,215	1,904,808	50 %	977,425
Non Wage Rect:	26,146	19,370	74 %	18,890
Gou Dev:	0	0	0 %	0
External Financing:	470,398	13,404	3 %	13,404
Total:	4,335,758	1,937,582	45 %	1,009,718

Reasons for over/under performance:

Challenges

- 1.Overlapping activities especially Partner Agency related.
- 2.Lack of transport means due to vehicle breakdown

Lower Local Services**Output : 078151 Primary Schools Services UPE (LLS)**

No. of teachers paid salaries	(614) Teachers in 65 government aided Primary Schools	(589) Actual number of Male and Female Teachers paid during the Quarter	(614)Teachers on Government payroll paid salaries	(589)Actual number of Male and Female Teachers paid during the Quarter
No. of qualified primary teachers	(614) Qualified Teachers in Primary Schools	(589) Actual number of Male and Female Teachers paid during the Quarter	(614)Qualified teachers in Primary schools	(589)Actual number of Male and Female Teachers paid during the Quarter
No. of pupils enrolled in UPE	(47233) Pupils in 65 Government Aided schools	(49684) Actual number of enrolled pupils during the Quarter	(47233)Number of pupils enrolled in UPE	(49684)Actual number of enrolled pupils during the Quarter
No. of student drop-outs	(80) Pupils in 65 Primary Schools	(76) Number of drop puts at P.7 Level	(80)number of Pupils drop-outs	(76)Number of drop puts at P.7 Level
No. of Students passing in grade one	(180) Number of pupils passing in Grade 1	(00) N/A in Q2	(180)Number of pupils passing in Division 1	(00)N/A in Q2
No. of pupils sitting PLE	(4000) In 115 Primary Schools in the District with P7 Class	(4023) Actual number of Pupils sitting PLE 2019	(4000)PLE Pupils registered in the District in 115 schools with P.7 level	(4023)Actual number of Pupils sitting PLE 2019
Non Standard Outputs:	1.Teachers salaries Paid. 2.Candidates at P7 registered 3.Learners enrolled in school	1.Teachers Salaries Paid 2. PLE conducted successfully 3.Monitoring and supervision done	1.Teachers salaries paid 2.Registration and verification of PLE Candidates done. 3.Monitoring and supervision of teaching and leaning done 4.Learners enrolled in School	1.Teachers Salaries Paid 2. PLE conducted successfully 3.Monitoring and supervision done
263367 Sector Conditional Grant (Non-Wage)	655,332	218,444	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	655,332	218,444	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	655,332	218,444	33 %	0

Reasons for over/under performance: Challenges
 1,Under staffing in Primary Schools
 2 Learners absenteeism

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Computer lap top Procured .	Procurement Activities	One Computer Lap top Procured	Procurement Activities
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: Delayed Procurement Process but the Process started in the Quarter.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(12) Classrooms Gender sensitive and Disability friendly Constructed in Selected Schools	()	(12)Classrooms Gender sensitive and Disability friendly Constructed in Selected Schools	()
No. of classrooms rehabilitated in UPE	() N/A	()	()	()
Non Standard Outputs:	12 gender friendly Classrooms Constructed in Selected Schools		12 gender friendly Classrooms Constructed in Selected Schools	
281504 Monitoring, Supervision & Appraisal of capital works	8,000	1,200	15 %	1,200
312101 Non-Residential Buildings	428,200	12,409	3 %	12,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,200	13,609	3 %	13,609
External Financing:	0	0	0 %	0
Total:	436,200	13,609	3 %	13,609

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(14) 90 latrine stances constructed in 14 Selected schools	(00) Latrine Stances Constructed in 14 Schools	(22.5)latrine stances constructed in 14 selected schools	(00)Latrine Stances Constructed in 14 Schools
No. of latrine stances rehabilitated	() N/A	(00) N/A	()	(00)N/A

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Non Standard Outputs:	90 Stances of VIP Latrines Constructed and Completed.	1. Procurement process and award Completed 2. Actual Construction 3. Monitoring and Supervision of Constructions	latrine stances constructed in Latrine stances constructed in 14 selected schools of Kyanyambali, Kataturwa, Bugogo, Kiburara, Kigorani, Kyarujumba, Kyaisaza, Kidindimya,	1. Procurement process and award Completed 2. Actual Construction 3. Monitoring and Supervision of Constructions
312101 Non-Residential Buildings	140,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	0	0 %	0
Reasons for over/under performance:	Heavy Rains through out the Months of October to December distablised the transport and Actual Construction of the Latrines.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(72) Gender sensitive and child friendly desks procured and supplied to Businge Ps, Isunga Ps, Sooba Ps, and Kakindo Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	(00) Procurement Process for gender friendly desks ongoing	(24) Child friendly desks procured	(00) Procurement Process for gender friendly desks ongoing
Non Standard Outputs:	Furniture supplied to, 1. Businge ps 2 Isunga Ps 3. Sooba Ps 4. Kakindo ps 5. Nkaakwa 6. Iringa Monitoring done	Procurement Evaluation Of bidders Reporting	Child and disability friendly desks procured and supplied to selected schools in the District,	Procurement Evaluation Of bidders Reporting
312203 Furniture & Fixtures	18,675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,675	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,675	0	0 %	0
Reasons for over/under performance:	The Procurement Process for supply of desks was not completed in the Quarter hence delaying supplies.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	1.Teaching and non teaching staff paid for 12 months . 2.Building/Facility maintenance of a laboratory at Humura done. 3.Retooling of DEOs office done 4.10 stances of VIP latrines Constructed at Wekomiire ss 5.Furniture for DEOs office Procured 6.Solar panels intalled and rehabilitated 7.photocopier maintained in DEOs Office 8.one Classroom Constructed at Kakasoro Ps.	All secondary School Teachers both males and females paid. 2.Monitoring and supervision of Ugift Project under construction in Rwentuuha	1.Teaching and non teaching staff Both males and Females paid for 12 months. 2.Building/facility maintenance of a laboratory mixed SS done at Humura SS to promote Science Education for boys and Girls at the School. 3.Rehabilitation and maintenance of DEOs office done. 4. Maintenance of the solar pannels done 5. two 5 stance VIP Latrine Constructed at wekomiire ss 6.One Classroom block maintained at Kakasoro Primary school	1. All secondary School Teachers both males and females paid. 2.Monitoring and supervision of Ugift Project under construction in Rwentuuha
211101 General Staff Salaries	1,578,364	785,275	50 %	502,740
228001 Maintenance - Civil	45,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0 %	0
228004 Maintenance – Other	83,975	0	0 %	0
Wage Rect:	1,578,364	785,275	50 %	502,740
Non Wage Rect:	142,975	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,721,339	785,275	46 %	502,740
Reasons for over/under performance:	Challenges Slow rate of Implementation by the Contractor at the Secondary School in Rwentuuha			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3459) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss	()	(3459)Students enrolled in Humura, Wekomiire, Bujubuli, Mpara, Hapuuyo, Kasule, ,Kakabara	()
No. of teaching and non teaching staff paid	(106) Teachers and non Teaching Male and female staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss and Kibuye ss	()	(106)Male and Female teaching and non teaching staff paid	()

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No. of students passing O level	(1000) UCE candidates both boys and girls in O level Schools in the District.	()	(1000)N/A	()
No. of students sitting O level	(1200) UCE candidates both boys and girls in O level Schools in the District.	()	(1200)UCE Candidates boys and girls sitting for O level.	()
Non Standard Outputs:	1.Capitation Grant Sent to all Government Aided Secondary Schools. 2.UCE Registration Coordinated . 3.Career Guidance and Counselling done. 4. Mentorship, follow up Monitoring and Support supervision done.		UCE Examinations conducted, supervised and coordinated	
263367 Sector Conditional Grant (Non-Wage)	638,418	212,806	33 %	7,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,418	212,806	33 %	7,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	638,418	212,806	33 %	7,186
Reasons for over/under performance:				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1.Monitoring, appraisal and Supervision of works at Rwentuuha Sec school done. 2.Clerk of works recruited.	1.Recruitment of Clerk of works 2.Monitoring ,supervision and appraisal of works	1.Monitoring, supervision and appraisal of works at Rwentuuha day and ss done. 2.Clerk of works recruited and paid.	1.Recruitment of Clerk of works 2.Monitoring ,supervision and appraisal of works
281504 Monitoring, Supervision & Appraisal of capital works	28,045	4,265	15 %	4,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,045	4,265	15 %	4,265
External Financing:	0	0	0 %	0
Total:	28,045	4,265	15 %	4,265
Reasons for over/under performance:				
Reason for good performance				
Coordinated Joint supervision and Inspection of Construction works at Rwentuuha SS				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	1. Rwentuuha Gender friendly mixed day Secondary School Constructed 2.monitoring ,supervision and appraisal of capital projects on compliance with Environment Guidelines, gender and social safeguards done .	1. Level two construction of Rwentuuha Mixed day secondary school Implemented. 2. Monitoring, supervision and appraisal of works done	1. Rwentuuha Gender friendly mixed day Secondary School Constructed 2.monitoring ,supervision and appraisal of capital projects on compliance with Environment Guidelines, gender and social safeguards done .	1. Level two construction of Rwentuuha Mixed day secondary school Implemented. 2. Monitoring, supervision and appraisal of works done
312101 Non-Residential Buildings	532,875	318,591	60 %	318,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	532,875	318,591	60 %	318,591
External Financing:	0	0	0 %	0
Total:	532,875	318,591	60 %	318,591
Reasons for over/under performance:	Reasons for under performance Slow Implementation by the contractor including abandoning the site for two Weeks in the Quarter			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and supervision of 65 Government aided and 60 private primary Schools done .	Annual Education Sector Review Meeting Monitoring and Coordination of Implementing partners in District	Review meetings held and Reporting done. Quality Enhancement and adolescent activities implemented .	Annual Education Sector Review Meeting Monitoring and Coordination of Implementing partners in District
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	16,800	4,196	25 %	0
227004 Fuel, Lubricants and Oils	3,040	1,520	50 %	760
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,840	5,966	23 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,840	5,966	23 %	760

Vote:584 Kyegegwa District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenge 1. Non allocation of Non Wage Grants in the Quarter. 2. Under staffing in the Department				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	20 Secondary Schools Inspected and monitored.	Monitoring and Evaluation of Teaching and Learning in 8 Secondary schools.		Evaluation of 1st Quarter field reports done	Monitoring and Evaluation of Teaching and Learning in 8 Secondary schools.
		Monitoring and Supervision of Secondary Schools			Monitoring and Supervision of Secondary Schools
227001 Travel inland	2,692	660	25 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	2,692	25 %		0
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	2,692	25 %		0
Reasons for over/under performance:	Challenges 1.Absenteeism of learners in Schools 2.Low Parents involvement 3. Insufficient Infrastructure in Secondary Schools				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	1.Athletics for primary Schools coordinated. 2.Ball games coordinated. 3.Secondary school sports coordinated 4.Music, Dance and Drama coordinated n schools 5.Training in Sports Administration and Management done	Annual Sports Sector Review Meeting Conducted.		Review and reporting to various stakeholders .	Annual Sports Sector Review Meeting Conducted.
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	18,000	9,424	52 %		0
221009 Welfare and Entertainment	4,000	700	18 %		0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		0
221017 Subscriptions	3,500	875	25 %		0

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222001 Telecommunications	300	75	25 %	0
224005 Uniforms, Beddings and Protective Gear	2,100	0	0 %	0
227001 Travel inland	45,000	15,728	35 %	2,420
227004 Fuel, Lubricants and Oils	3,000	1,200	40 %	600
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	28,152	35 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	28,152	35 %	3,020

Reasons for over/under performance: Challenge
 Low Investment in Community Sports
 Poor spots attitude at the School Level.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	1.Department Head quarter Staff monthly salaries paid. 2.Management Services in DEOs office done 3.Bank Charges paid	payment of Salaries to Departmental Staff	1.Department Head quarter Staff monthly salaries paid. 2.Management Services in DEOs office done 3.Bank Charges paid	1. payment of Salaries to Departmental Staff
211101 General Staff Salaries	63,393	15,848	25 %	0
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	9,100	2,250	25 %	1,480
Wage Rect:	63,393	15,848	25 %	0
Non Wage Rect:	11,900	2,550	21 %	1,780
Gou Dev:	500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,793	18,398	24 %	1,780

Reasons for over/under performance: Challenge
 The Department did not receive Unconditional Non wage Grants to effect Implementation of Management
 Services by DEOs office

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) Kinyinya School of the Deaf operations monitored and Inspected.	(1) Kinyinya School of the Deaf	(1)Kinyinya School of the Deaf	(1)Kinyinya School of the Deaf
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No. of children accessing SNE facilities	(110) children accessed special Needs Education at Kinyinya Unit for Special Needs.	(114) Number of Children accessing Special Needs Education monitored and supervised during the Quarter.	(110)Number of Children accessing SNE facility	(114)Number of Children accessing Special Needs Education monitored and supervised during the Quarter.
Non Standard Outputs:	Monitoring and Inspection of access to Education Services by Children with Disabilities done. Mobilization of Children with Disability to access Education done.	Monitoring,Inspection and Support supervision in the Unit.	Coordination of Stakeholders Special Needs in care and support.	Monitoring,Inspection and Support supervision in the Unit.
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Challenges 1.Insufficient Accommodation at the facility. 2. Lack of a water source at the facility.			
<i>Total For Education : Wage Rect:</i>	<i>5,480,972</i>	<i>2,705,932</i>	<i>49 %</i>	<i>1,480,165</i>
<i>Non-Wage Reccurrent:</i>	<i>1,583,802</i>	<i>487,948</i>	<i>31 %</i>	<i>31,636</i>
<i>GoU Dev:</i>	<i>1,159,795</i>	<i>336,464</i>	<i>29 %</i>	<i>336,464</i>
<i>Donor Dev:</i>	<i>470,398</i>	<i>13,404</i>	<i>3 %</i>	<i>13,404</i>
<i>Grand Total:</i>	<i>8,694,966</i>	<i>3,543,748</i>	<i>40.8 %</i>	<i>1,861,669</i>

Vote:584 Kyegegwa District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	The procured and payment of the solicited items and services facilitated	Replaced 4 rear grader tyres and payment for fixing charges, procured and payment of the solicited items and services facilitated, minor repair of vehicle LG003-063, minor servicing of truck UG2217W, monitoring of servicing trucks UG2186W, UG2554W		The procured and payment of the solicited items and services facilitated	Replaced 4 rear grader tyres and payment for fixing charges, procured and payment of the solicited items and services facilitated, minor repair of vehicle LG003-063, minor servicing of truck UG2217W, monitoring of servicing trucks UG2186W, UG2554W
228004 Maintenance – Other	53,447	22,756	43 %		22,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,447	22,756	43 %		22,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,447	22,756	43 %		22,756
Reasons for over/under performance:	Breakdown of machinery that required fixing				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	12 months of Salary paid to works department staff	Paid staff salaries for three months from October to December,	3 months of Salary paid to works department staff	Paid staff salaries for three months from October to December,	
	4 District Road Committee meetings facilitated and held	preparation of Bills of Quantities for all Budgeted roads, attended a retreat in	1 District Road Committee meetings facilitated and held	preparation of Bills of Quantities for all Budgeted roads, attended a retreat in	
	Office stationary procured	for DDPIII, Travel to follow-up on acquisition of road equipment,	1 consultative and report delivery trips made	for DDPIII, Travel to follow-up on acquisition of road equipment,	
	5 Printer Cartridges procured	conducted road committee meetings, submission of	1 Sectoral committee monitoring activities conducted.	conducted road committee meetings, submission of	
	6 Consultative and report delivery trips made	reports to URF and MoWT, suppression of minor repairs on	Assessment of road network	reports to URF and MoWT, suppression of minor repairs on	
	2 Sectoral committee monitoring activities conducted.	equipment, payment for facilitation, attended SMM and		equipment, payment for facilitation, attended SMM and	
	Office file Cabinet procured	TPC meeting, Lobby for spot improvement for roads damaged by		TPC meeting, Lobby for spot improvement for roads damaged by	
	1 Camera procured	heavy rains		heavy rains	
	2 District Road assessments done				
211101 General Staff Salaries	84,707	22,169	26 %	8,733	
221001 Advertising and Public Relations	1,000	0	0 %	0	
221002 Workshops and Seminars	6,196	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	2,200	1,100	50 %	1,100	
221009 Welfare and Entertainment	1,440	720	50 %	720	
221011 Printing, Stationery, Photocopying and Binding	2,141	0	0 %	0	
227001 Travel inland	8,459	4,102	48 %	4,102	
	Wage Rect:	84,707	22,169	26 %	8,733
	Non Wage Rect:	21,436	5,922	28 %	5,922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	106,144	28,091	26 %	14,655

Reasons for over/under performance: Heavy rains which affected the progress of road works

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

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Non Standard Outputs:	1 quarterly release transferred to 8 Sub-counties	URF funds for Q2 was transferred to Sub Counties as follows: Mpara 15,997,095, Kyegegwa 10,714875, Ruyonza 13,356,646, Rwentuha 16,215,924, Kakabara 21,147,730, Kigambo 7,646,755, Hapuuyo 13,741,296 and Kasule 10,195,205	Q2 URF funds quarterly release transferred to 8 Sub-counties	URF funds for Q2 was transferred to Sub Counties as follows: Mpara 15,997,095, Kyegegwa 10,714875, Ruyonza 13,356,646, Rwentuha 16,215,924, Kakabara 21,147,730, Kigambo 7,646,755, Hapuuyo 13,741,296 and Kasule 10,195,205
263104 Transfers to other govt. units (Current)	109,016	7,083	6 %	7,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,016	7,083	6 %	7,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,016	7,083	6 %	7,083
Reasons for over/under performance:	Works delayed due to heavy rains and will be done in next quarter			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	4 Quarterly releases transferred to Kyegegwa Town Council	The URF second quarter release was transferred to Kyegegwa Town Council which amounts to 24,765,938	Q2 URF funds quarterly release transferred to Kyegegwa TC	The URF second quarter release was transferred to Kyegegwa Town Council which amounts to 24,765,938
263104 Transfers to other govt. units (Current)	127,248	126,698	100 %	126,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,248	126,698	100 %	126,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,248	126,698	100 %	126,698
Reasons for over/under performance:	Works delayed due to heavy rains and will be done in next quarter			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(287) Km of District feeder road manually maintained with Gender considerations observed in work allocations.	(267) 267 Km of District feeder road manually maintained with Gender considerations observed in work allocations.	(187)Km of district feeder road manually maintained	(267)267 Km of District feeder road manually maintained with Gender considerations observed in work allocations.

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Length in Km of District roads periodically maintained	(68) Km of District Feeder Roads mechanically maintained with disability considerations observed Gassani - ntuntu - Magoma - Hahuzi 22km Kijongobya - Katiirwe - Ruteerwa 10km Kasule - Kakasoro - Kibuuba - Kididndimya - Kakyooro - Kibuuba 15km Kibbani - Kigorani - Kyabyakwaga - Bulingo 11Km Ihunga - Kiryabyoma - Munsambya - Bufunju 7km Kanyarukoma - Kyangoma - Kakabara 8km	(73) 73Km of District Feeder Roads assessed and BOQ prepared with disability considerations observed which include; Gassani - Ntuntu - Magoma - Hahuzi 22km, Kijongobya - Katiirwe - Ruteerwa 10km, Kasule - Kakasoro - Kibuuba - Kididndimya - Kakyooro - Kibuuba 15km, Kibbani - Kigorani - Kyabyakwaga - Bulingo 11Km, Ihunga - Kiryabyoma - Munsambya - Bufunju 7km, Kanyarukoma - Kyangoma - Kakabara 8km	(18)Km mechanically maintained (Kasule - Kakasoro - Kibuuba - Kididndimya Road 10Km Kibbani - Kigorani - Kyabyakwaga - Bulingo Road 8Km)	(73)73Km of District Feeder Roads assessed and BOQ prepared with disability considerations observed which include; Gassani - Ntuntu - Magoma - Hahuzi 22km, Kijongobya - Katiirwe - Ruteerwa 10km, Kasule - Kakasoro - Kibuuba - Kididndimya - Kakyooro - Kibuuba 15km, Kibbani - Kigorani - Kyabyakwaga - Bulingo 11Km, Ihunga - Kiryabyoma - Munsambya - Bufunju 7km, Kanyarukoma - Kyangoma - Kakabara 8km
Non Standard Outputs:	95 Culverts procured and installed 7 Road works environmentally and Socially screened and works certified	Road works environmentally and socially screened and certified, Identification of supplier for culverts, fuel for assessment of roads affected by heavy rains	Q2 Road works environmentally and Socially screened and certified Procurement and Installation of 95 Culverts	Road works environmentally and socially screened and certified, Identification of supplier for culverts, fuel for assessment of roads affected by heavy rains
263367 Sector Conditional Grant (Non-Wage)	289,240	42,460	15 %	42,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	289,240	42,460	15 %	42,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	289,240	42,460	15 %	42,460
Reasons for over/under performance:	Heavy rains affected the progress of works			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				

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Non Standard Outputs:	No. of vehicles serviced and mechanically maintained.		District vehicles serviced and mechanically maintained.	
228002 Maintenance - Vehicles	19,300	8,050	42 %	8,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	8,050	42 %	8,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	8,050	42 %	8,050
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Works block connected to generator		Works and CBS block connected to generator.	
228001 Maintenance - Civil	4,000	550	14 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	550	14 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	550	14 %	550
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	Parking Yard fenced off.		Parking Yard fenced off.	
312104 Other Structures	10,108	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,108	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,108	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,707</i>	<i>22,169</i>	<i>26 %</i>	<i>8,733</i>
<i>Non-Wage Reccurent:</i>	<i>623,688</i>	<i>213,519</i>	<i>34 %</i>	<i>213,519</i>
<i>GoU Dev:</i>	<i>10,108</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>718,503</i>	<i>235,688</i>	<i>32.8 %</i>	<i>222,252</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 Vehicle maintained, 6 Workshop attended, 60 Bore holes repaired and 30 community meetings conducted.	paid staff salaries of the District Water Officer and Bore hole technician, Operation and maintainance of the vehicle, submission of reports to MWE		1 Vehicle maintained, 2 Workshops attended, 25 Bore holes repaired and 7 community meetings held.	paid staff salaries of the District Water Officer and Bore hole technician, Operation and maintainance of the vehicle, submission of reports to MWE
211101 General Staff Salaries	30,933	12,303	40 %		8,235
221002 Workshops and Seminars	13,080	6,458	49 %		3,362
227001 Travel inland	1,400	700	50 %		370
227004 Fuel, Lubricants and Oils	6,000	2,271	38 %		1,498
228002 Maintenance - Vehicles	4,000	1,420	36 %		1,420
Wage Rect:	30,933	12,303	40 %		8,235
Non Wage Rect:	24,481	10,849	44 %		6,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,414	23,152	42 %		14,885
Reasons for over/under performance:	System failure and late release of funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Supervision visits made	(29) supervised 29 water sources in the 9LLGs		()	(29)supervised 29 water sources in the 9 LLGs
No. of water points tested for quality	() Water sources tested	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	() 4 WES meeting held	()		()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4 Mandatory Public notices displayed	()		()	()
No. of sources tested for water quality	() 40 Water sources tested for water quality	()		()	()
Non Standard Outputs:	Site supervision visits made and water sources tested	supervision of rehabilitated boreholes		Supervision, Monitoring and coordination	supervision of rehabilitated boreholes,
222001 Telecommunications	1,400	0	0 %		0

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227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: System failure and late release of funds, inadequate funds to effectively conduct the activity

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	() 2 water and Sanitation promotional events undertaken	()	()	()
No. of water user committees formed.	() 5 water user committees formed	(5) conducted 5 trainings of the communities on their roles	()	()conducted 5 trainings of the communities on their roles
No. of Water User Committee members trained	() 5 water user committees trained	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 10 advocacy events undertaken	() conducted 1 radio talk show	()	()conducted 1 radio talk show
Non Standard Outputs:	5 water user committees formed, 5 water user committees trained and 10 advocacy events organised.	Training communities on their roles	5 water user committees formed, 5 water user committees trained and 10 advocacy events organised.	Training communities on their roles

221002 Workshops and Seminars	10,130	4,424	44 %	2,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,130	4,424	44 %	2,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,130	4,424	44 %	2,616

Reasons for over/under performance: inadequate funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	1 Water system design completed	Borehole rehabilitation, Feasibility study and design of Ntuntu water supply	1 Water system design completed	Borehole rehabilitation, site and geo-technical investigation for Rwemitwaro elevated tank, Feasibility study and design of Ntuntu water supply, Payment of retention for shallow well rehabilitation

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281502 Feasibility Studies for Capital Works	15,000	8,475	56 %	8,475
281503 Engineering and Design Studies & Plans for capital works	69,612	28,114	40 %	28,114
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,585	23 %	4,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,414	41,173	39 %	41,173
External Financing:	0	0	0 %	0
Total:	104,414	41,173	39 %	41,173

Reasons for over/under performance: Late release of funds

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1 Generator repaired for Kazinga water system			
312202 Machinery and Equipment	14,773	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,773	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,773	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	() 5 Boreholes Sited and drilled(hand Pump)	()	()	()
No. of deep boreholes rehabilitated	() 11 Deep boreholes rehabilitated	()	()	()
Non Standard Outputs:	5 Boreholes Sited and drilled(hand Pump) 11 Deep boreholes rehabilitated	Borehole siting	5 Boreholes sited and drilled, 10 boreholes rehabilitated.	identified a contractor and awarded contract
312104 Other Structures	173,636	6,891	4 %	6,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,636	6,891	4 %	6,891
External Financing:	0	0	0 %	0
Total:	173,636	6,891	4 %	6,891

Reasons for over/under performance: Late release of funds

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() 1 Water piped system constructed at Rwemitwaro	()	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()

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Non Standard Outputs:	1 Water piped system constructed at Rwemitwaro	deliverance of materials to site	Construction of piped water supply system	contractor awarded contract
312104 Other Structures	165,256	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,070	0	0 %	0
External Financing:	25,186	0	0 %	0
Total:	165,256	0	0 %	0
Reasons for over/under performance:	Late release of funds			
<i>Total For Water : Wage Rect:</i>	30,933	12,303	40 %	8,235
<i>Non-Wage Reccurent:</i>	36,611	20,006	55 %	9,266
<i>GoU Dev:</i>	432,893	48,064	11 %	48,064
<i>Donor Dev:</i>	25,186	0	0 %	0
<i>Grand Total:</i>	525,623	80,373	15.3 %	65,565

Vote:584 Kyegegwa District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries,196,460.283 , procuring a survey equipment 58784563, consultations with line Ministries, Airtime and Internet. All gender will be served by the department including the disabled , youth, Both male and female and children in addition to the Elderly.	staff salaries wre paid so far six months, consultations with line ministries, participating in DDPIII and reporting		staff salaries 45,964,581, procurement of laptop and download cables, 2,694,286.33ugx internet bandwidth, 180,000ugx, Airtime and phone services, 180,000ugx, consultation with line ministry, 430,000ugx, Bank charges, 57014.25ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.	staff salaries were paid. cordination of Departmental activies, on reporting and planning and accountabilities, this included purchase of Airtime and internet data. and consultations with the line ministries were made.
211101 General Staff Salaries	196,460	71,865	37 %		22,750
221008 Computer supplies and Information Technology (IT)	59,505	360	1 %		180
221014 Bank Charges and other Bank related costs	228	0	0 %		0
222001 Telecommunications	720	360	50 %		180
227001 Travel inland	1,720	860	50 %		430
Wage Rect:	196,460	71,865	37 %		22,750
Non Wage Rect:	3,388	1,580	47 %		790
Gou Dev:	58,785	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,633	73,445	28 %		23,540
Reasons for over/under performance:	limited funding to the department, lack of transport means to reach the field.				

Output : 098303 Tree Planting and Afforestation

N/A

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Quarter2

Non Standard Outputs:		introduced 15000 clonal eucalyptus in the District Tree Nursery Bed. 5000 clonal coffee. Markemia 2kgs, citrus 2kgs, oranges and NEEM, graevellia 2kgs, 910 seedlings were sold each at 400ugx.	Airtime and phone services, 20,000ugx, tree nursery security guard, tree nursery operations and maintenance , 912,500ugx, Supplying of tree seedlings, 657318.5ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.	forestry services well coordinated. Tree Nursery operations and Maintenance was done. Tree Nursery security Guarding was done
	Casual labour for Tree Nursery Security, weeding, root pruning and daily watering of seedlings per day at 10,000ugx per day for 365 days making it a total of 3650000 ugx.,Sensitisation and awareness creation of both males, females, disabled and youth in Kakabara sub county about tree planting, (500,000 ugx),Picking movement permits and forest produce declaration books to clear forest products for both males, females, youth, disbled engaged in Forest Business. (630,000ugx), Registration of both males and females, youth and disabled having nursery beds and tree plantations to help in planning (379274ugx) and procurement of reams of paper (200,000ugx)			
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
223004 Guard and Security services	3,159	790	25 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,359	890	26 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	3,359	890	26 %

Reasons for over/under performance: weather patterns, including prolonged droughts, and high intensinty rainfall.

Output : 098305 Forestry Regulation and Inspection

N/A				
Non Standard Outputs:		Control illegal Activities	3,675,000ugx has been collected so far for FY 20192020.	694,000ugx was collected from revenue of forest produce
227001 Travel inland	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Limited Security while inspecting defaulters. the revenue is generated through fines and licences to support the policy implementation on sustainable utilisation of Natural resources.

Output : 098306 Community Training in Wetland management

N/A

N/A

N/A

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) wetlands ordinance formulation to protect all wetlands in the District. we anticipate that UNHCR will demarcate some of the wetlands this financial year.	() Community Sensitisation on Environment and Natural Resources Management carried out in first Quarter. then Follow up on the Court case between Pascal Nyakana and Kyegegwa District Local Government	()	()The fund was used in case follow up on the Eviction of Enchroachment from wetlands. the case between Pascal Nyakana and Kyegegwa District Local Government
Area (Ha) of Wetlands demarcated and restored	() NA	() NA	()	()NA
Non Standard Outputs:	one ordinance			None
227001 Travel inland	3,230	1,606	50 %	800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,230	1,606	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,230	1,606	50 %	800

Reasons for over/under performance: limited transport means.

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Non Standard Outputs:	Functional Environmental Committees both at the District and lower Local Governments.	backstopping workshops for inducting the Environmental Committees 645,000ugx,
	Induction of all environmental Committees all activities will be held in disability friendly venues and all youth and male and felae will participate.	community sensitisation on environment management and sustainable natural resources use, 322,500ugx.

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227001 Travel inland	1,480	740	50 %	370
227004 Fuel, Lubricants and Oils	390	195	50 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,870	935	50 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,870	935	50 %	468

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	((((
Non Standard Outputs:	Trends of land applications, recommendations and land titles processed. Trends of resolved land disputes and trends of disputes resolved, capturing male, female, youth elderly and disbled including members with HIV Aids	six land conflict resolutions,10 Job record Jackets were forwarded to Kabarole for plotting, six developers were guided on standard building guidelines, follow up on three government land titles and continued to receive land title applications	Trends of land applications, recommendations and land titles processed. Trends of resolved land disputes and trends of disputes resolved, capturing male, female, youth elderly and disbled including members with HIV Aids	10 Job record Jackets were forwarded to Kabarole for plotting, six developers were guided on standard building guidelines, follow up on three government land titles and continued to receive land title applications

221002 Workshops and Seminars	2,888	1,222	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,888	1,222	42 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,888	1,222	42 %	500

Reasons for over/under performance: limited transport to reach the field for inspections and follow up. limited funding.

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Approved minutes of District Physical Planning Committee meetings, Site Inspection Report.	Two Physical Planning Committee meetings and two field inspections.	Approved minutes of District Physical Planning Committee meetings, Site Inspection Report.	physical planning Committee sitting to evaluate and approve files for development requests. this began with field inspections for all the sites in respective sub counties.
221002 Workshops and Seminars	4,844	2,422	50 %	2,422
221011 Printing, Stationery, Photocopying and Binding	640	320	50 %	320

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227001 Travel inland	2,048	1,023	50 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,532	3,765	50 %	3,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,532	3,765	50 %	3,592
Reasons for over/under performance:	increasing illegal developments in all urban centres.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>196,460</i>	<i>71,865</i>	<i>37 %</i>	<i>22,750</i>
<i>Non-Wage Reccurrent:</i>	<i>23,267</i>	<i>10,498</i>	<i>45 %</i>	<i>6,450</i>
<i>GoU Dev:</i>	<i>58,785</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>278,512</i>	<i>82,363</i>	<i>29.6 %</i>	<i>29,200</i>

Vote:584 Kyegegwa District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 Council for Youth, 2 Women and Disability held, Assistive devices procured, 10 PWD projects supported, Monitor PWD, Youth and PWD groups	2 youth,women,disability and old person council held. 2 pwd projects supported 3 pwd groups monitored		1 Council for Youth, 1 youth ,women,disability and old person council meeting held	1 youth ,women,disability and old person council meeting held
221009 Welfare and Entertainment	2	0	0 %		0
224006 Agricultural Supplies	11,900	4,686	39 %		1,711
273101 Medical expenses (To general Public)	5,000	1,750	35 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,902	6,436	38 %		2,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,902	6,436	38 %		2,211
Reasons for over/under performance:	In adequate funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored,	11 CDOs paid their salaries for 2 quarters. 9 FAL associations supported. 1 NGOs coordination meeting held. 49 CBOs registered and issued certificates		10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored,	10 CDOs supported ,9 FAL instructors Association supported 1 cbos/NGOs coordination meeting held.
221011 Printing, Stationery, Photocopying and Binding	47	0	0 %		0
222001 Telecommunications	6	0	0 %		0
227001 Travel inland	5,754	2,877	50 %		2,436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,807	2,877	50 %		2,436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,807	2,877	50 %		2,436

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	In adequate funding				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(600) 9 subcounty FAL instructors association paid motivation allowance. 20 FAL instructors trained 30 adult classes registered 600 adult learners did proficiency tests	(300) 9 sub county FAL instructors association supported 300 FAL learners enrolled to under go a training 20 FAL instructors trained in Kakabara sub county		(150)150 FAL Learners enrolled to undergo Training. 9 subcounty FAL instructors association paid motivation	(150)9 sub county FAL instructors association supported 150 FAL learners enrolled to under go a training 20 FAL instructors trained in Kakabara sub county
Non Standard Outputs:	Continuity of the FAL Programme.	16 FAL instructors were given FAL materials such as chalk boards,manilla papers,chalks ,counter books and rulers		Continuity of the FAL Programme Ensuring full participation of Women, PWDS, youth and PLHA.	16 FAL instructors were given FAL materials such as chalk boards,manilla papers,chalks ,counter books and rulers
221002 Workshops and Seminars	400	200	50 %		100
222001 Telecommunications	15	11	75 %		8
227001 Travel inland	8,460	4,226	50 %		2,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,875	4,437	50 %		2,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,875	4,437	50 %		2,268
Reasons for over/under performance:	Inadequate funding,lack of logistics,in adequate FAL instructional materials				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Increased gender integration, support women group projects, and skill development	1 women convention held at the district 4 presentation were made and presented in conferences and convention on ending GBV and child marriage and teenage pregnancy during 16 days of activism Trained CDOs ,Parasocial worker and RWCs[Refugee Welfare Committees] on child protection and GBV. 20 women groups approved.		Increased gender integration, women groups for Livelihood projects, and skill development support.	1 women convention held at the district 4 presentation were made and presented in conferences and conventions on ending GBV ,child marriage and teenage pregnancy.during 16 days of activism Trained CDOs ,Parasocial worker and RWCs[Refugee Welfare Committees] on child protection and GBV 20 women groups approved.

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221002 Workshops and Seminars	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	In adequate funding,lack of logistics			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 10 Children cases handled and settled	(9) 4 children [juveniles in conflict with the law] were attended and social inquiry reports written,the children have been reintegrated into the community. Attended and handled 13 cases of child neglect and abuse,8 males and 5 female children were affected.	()	(4)4 children [juveniles in conflict with the law] were attended and social inquiry reports written,the children have been reintegrated into the community. Attended and handled 13 cases of child neglect and abuse,8 males and 5 female children were affected.
Non Standard Outputs:	district youth council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery	21 million shillings was recovered under youth livelihood program in the second quarter	District youth, Women,PWDS and Elderly council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery.	21 million shillings was recovered under youth livelihood program in the second quarter
221002 Workshops and Seminars	75,917	500	1 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	500	0 %	500
Gou Dev:	0	0	0 %	0
External Financing:	75,917	0	0 %	0
Total:	75,917	500	1 %	500
Reasons for over/under performance:	Inadequate funding			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Executive and council held and supported	(2) 1 Youth executive and council meeting held and supported	(1)1 Executive and council held and supported	(1)1 Youth executive and council meeting held and supported
Non Standard Outputs:	N/A	20 Youth groups were followed up on recovery was done.	N/A	20 youth groups were followed up on recovery was done .
222001 Telecommunications	0	0	0 %	0

Vote:584 Kyegegwa District

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227001	Travel inland	4,062	2,030	50 %	1,015
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,062	2,030	50 %	1,015
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,062	2,030	50 %	1,015
Reasons for over/under performance: in adequate funding ,lack of logistics					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community (20) 20 Assistive devices procured and supplied to 20 beneficiaries					
(9) 2 pwds were supported for medication at Corsu hospital in Entebbe. 5 assistive devices procured and supplied to 5 beneficiaries.					
(5)5 Assistive devices procured and supplied to 5 beneficiaries.					
(4)2 pwds were supported for medication at Corsu hospital in Entebbe.					
Non Standard Outputs: N/A					
5 pwd s were selected for support under CBR programme supported 5 pwds to Corsu clinic for medical services.					
N/A					
5 pwd s were selected for support under CBR programme					
221002	Workshops and Seminars	5,409	2,704	50 %	1,354
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,409	2,704	50 %	1,354
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,409	2,704	50 %	1,354
Reasons for over/under performance: Inadequate funding.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:					
radio programme held,Services of local cultural performers procured and Tooro kingdom activities supported.					
Held 1 meeting for cultural leaders on violence against women. held one radio talk show on culture ,women ,pwd,youth activities					
One radio programme held,Services of local cultural performers procured and Tooro kingdom activities supported.					
Held 1 meeting for cultural leaders on violence against women.					
Increased awareness on cultural activities.					
221002	Workshops and Seminars	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance: Inadequate funding					

Vote:584 Kyegegwa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	work places inspected and labour issues followed up	Held one sensitization meeting on some national labour laws eg employment policy 2006 and workers compensation ACT 2000.		work places inspected and labour issues followed up and disputes thereof settled.	Held one sensitization meeting on some national labour laws eg employment policy 2006 and workers compensation ACT 2000.
227004 Fuel, Lubricants and Oils	300	150	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	150	50 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300	150	50 %		150
Reasons for over/under performance:	Inadequate funding				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies	Had three dialogue meetings with the employees. follow up of DR A yeku Silas ,Kanobere Adrine ,Alinda Diphath and 22 others Vs African Humanitarian Action[AHA] and United Nations High Commissioner for Refugees UNHCR-Bujubuli ,where by were denied to be paid thier balance cholera totalling to 151,340,000 =,Kanobere Adrine were denied to be paid his compesation of 14,056,530=		1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies.	Had three dialogue meetings with the employees. follow up of DR A yeku Silas ,Kanobere Adrine ,Alinda Diphath and 22 others Vs African Humanitarian Action[AHA] and United Nations High Commissioner for Refugees UNHCR-Bujubuli ,where by were denied to be paid thier balance cholera totalling to 151,340,000 =,Kanobere Adrine were denied to be paid his compesation of 14,056,530=
227001 Travel inland	2,000	1,000	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		625

Vote:584 Kyegegwa District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: In adequate funding					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 district executive meetings and 4 district council meetings held	() 2 District women executive and council meetings held		(1)1 District Women executive meetings and 1 District Women council meetings held.	()1 district women executive and council meeting held
Non Standard Outputs:	Women Groups Mobilised for funding/ support under UWEP.	214 million shillings recovered under UWEP programme		Women Groups Mobilised for funding/ support under UWEP. UWEP Women supported groups monitored.	214 million shillings recovered under UWEP programme
227001 Travel inland	4,062	2,031	50 %		1,016
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,062	2,031	50 %		1,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,062	2,031	50 %		1,016
Reasons for over/under performance: in adequate funding					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	10 vulnerable categories of people supported				N/A
222001 Telecommunications	2	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2	0	0 %		0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables	Monitoring of CBS implemented activities was done by standing committee [FAL,UWEP,YLP]	Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables.	Monitoring of CBS implemented activities was done by standing committee [FAL,UWEP,YLP]
211101 General Staff Salaries	95,924	14,952	16 %	14,952
222001 Telecommunications	3	0	0 %	0
227001 Travel inland	15,374	2,551	17 %	2,551
227004 Fuel, Lubricants and Oils	5,023	1,224	24 %	1,224
Wage Rect:	95,924	14,952	16 %	14,952
Non Wage Rect:	20,400	3,775	19 %	3,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,324	18,727	16 %	18,727

Reasons for over/under performance: In adequate funding

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported,conduct supervision and monitoring of CSOs,carried out gender mainstreaming activities,identification and UWEP and YLP projects appraised,followed up domestic violence cass and OVC issues.	Paid FAL instructors motivation allowance trained 23 FAL instructors of kakabara subcounty.	Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported,conduct supervision and monitoring of CSOs,carried out gender mainstreaming activities,identification and UWEP and YLP projects appraised,followed up domestic violence cass and OVC issues.	Paid FAL instructors motivation allowance trained 23 FAL instructors of kakabara subcounty.
263369 Support Services Conditional Grant (Non-Wage)	10,157	5,038	50 %	2,520

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,157	5,038	50 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,157	5,038	50 %	2,520
Reasons for over/under performance:	In adquate funding			
<i>Total For Community Based Services : Wage Rect:</i>	<i>95,924</i>	<i>14,952</i>	<i>16 %</i>	<i>14,952</i>
<i>Non-Wage Reccurent:</i>	<i>79,976</i>	<i>31,478</i>	<i>39 %</i>	<i>18,369</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>75,917</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>251,816</i>	<i>46,430</i>	<i>18.4 %</i>	<i>33,321</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 staff paid salaries for 12 months, 365 news papers procured, workshops and seminars attended, office equipments repaired and maintained, 1 laptop computer procured, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided	N/A		2 staff paid salaries for 3 months, 92 news papers procured, workshops and seminars attended, office equipment repaired and maintained, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided for 3 months	Paid staff salaries for District Planner and the Planner, Coordinated DDP III retreat, conducted DRDIP cordination meeting
211101 General Staff Salaries	35,061	11,036	31 %		9,142
221002 Workshops and Seminars	3,855	1,864	48 %		1,074
221007 Books, Periodicals & Newspapers	730	364	50 %		364
221008 Computer supplies and Information Technology (IT)	4,024	0	0 %		0
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221014 Bank Charges and other Bank related costs	300	0	0 %		0
227001 Travel inland	2,433	1,203	49 %		595
Wage Rect:	35,061	11,036	31 %		9,142
Non Wage Rect:	8,918	4,231	47 %		2,433
Gou Dev:	4,024	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,003	15,267	32 %		11,575
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Planner	(2) District Planner and Planner based at the district		(2)District Planner and planner at District headquarters	(0)District Planner and Planner based at the district
No of Minutes of TPC meetings	(12) TPC Minutes Compiled	(3) 3 sets of DTPC Minutes compiled		(3)TPC minutes Compiled	(0)3 sets of DTPC Minutes compiled

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Non Standard Outputs:	1 budget conference conducted, BFP 2020/2021 coordinated & submitted, preparation of form B performance contract coordinated, preparation of annual workplans and quarterly meetings done.	N/A	1 budget conference conducted, BFP 2020/2021 coordinated and quarterly meetings done.	Conducted 3 DTPC Meetings, prepare Budget Framework Paper for FY 2020/21
221002 Workshops and Seminars	4,951	1,543	31 %	625
221011 Printing, Stationery, Photocopying and Binding	1,049	525	50 %	263
227001 Travel inland	1,375	200	15 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,375	2,268	31 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,375	2,268	31 %	1,088

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	1 district statistical abstract compiled with gender and equity segregated data, and gender segregated data collected and analysed, Population Action Plan Prepared	collection data from LLGs concerning status of HIV/AIDS, environment, PWDs,livelihood to help in development of District Development Plan III	Gender segregated data collected and analysed paying special attention to minority groups like people with disabilities, children and elderly, HIV/AIDS, environmental issues and urbanization.	collected data from LLGs concerning status of HIV/AIDS, environment, PWDs,livelihood to help in development of District Development Plan III
221002 Workshops and Seminars	990	495	50 %	495
221011 Printing, Stationery, Photocopying and Binding	275	137	50 %	69
227001 Travel inland	210	105	50 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,475	737	50 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,475	737	50 %	669

Reasons for over/under performance: The process for development of District Development Plan III is still on going

Output : 138304 Demographic data collection

N/A				
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Non Standard Outputs:	Development of district population action plan done, of death and birth registration carried out	N/A	Development of district population action plan done, of death and birth registration carried out	Collected and analyzed gender segregated data from LLGs on HIV, PWDs to aid on development of DDP III	
227001 Travel inland		737	369	50 %	369
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	737	369	50 %	369
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	737	369	50 %	369

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

Non Standard Outputs:	1 District Development Plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities, Refugees and addresses population urbanization issues developed.	Developed the draft of DDP III (2020/21 - 2024/25)	1Draft district development plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities and addresses population urbanization issues developed.	Developed the draft of DDP III (2020/21 - 2024/25)	
221002 Workshops and Seminars		4,000	1,125	28 %	1,125
221011 Printing, Stationery, Photocopying and Binding		712	356	50 %	356
227001 Travel inland		1,500	675	45 %	675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,212	2,156	35 %	2,156
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,212	2,156	35 %	2,156

Reasons for over/under performance: To be submitted to NPA and to Council for approval

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done	Internet services Provided to the department for PBS	Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done. Hosting and updating of district website and BDR system done	Internet services Provided to the department for PBS
222003 Information and communications technology (ICT)	2,212	850	38 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,212	850	38 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,212	850	38 %	600
Reasons for over/under performance:	limited resources and system delays			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	District score card compiled, multi sectoral monitoring done and reports discussed, quarterly planning reviews done, BFP submitted and monitoring of DDEG projects done,	Conducted 1 multi sectoral monitoring of projects under DRDIP	District score card compiled, 1 quarterly multi sectoral monitoring done, 1 quarterly planning reviews done, and monitoring of DDEG projects done	Conducted 1 multi sectoral monitoring of projects under DRDIP
221002 Workshops and Seminars	1,200	600	50 %	600
227001 Travel inland	9,582	3,985	42 %	2,248
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,969	3,314	42 %	2,848
Gou Dev:	3,813	1,271	33 %	0
External Financing:	0	0	0 %	0
Total:	11,782	4,585	39 %	2,848
Reasons for over/under performance:	Inadequate vehicles to transport officers to the field			
<i>Total For Planning : Wage Rect:</i>	<i>35,061</i>	<i>11,036</i>	<i>31 %</i>	<i>9,142</i>
<i>Non-Wage Recurrent:</i>	<i>34,899</i>	<i>13,924</i>	<i>40 %</i>	<i>10,162</i>
<i>GoU Dev:</i>	<i>7,837</i>	<i>1,271</i>	<i>16 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>77,797</i>	<i>26,231</i>	<i>33.7 %</i>	<i>19,304</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Stationery procured and supplies verified.	Paid staff salaries. Verified projects and other supplies.		Stationery procured and supplies verified.	Paid staff salaries. Verified projects and other supplies.
	Staff salaries paid fully.			Staff salaries paid fully.	
	Sub counties audited and Audit reports on file.			Sub counties audited and Audit reports on file.	
211101 General Staff Salaries	29,074	7,479	26 %		5,627
221011 Printing, Stationery, Photocopying and Binding	160	20	13 %		20
227001 Travel inland	3,000	1,355	45 %		1,040
	Wage Rect:	29,074	7,479	26 %	5,627
	Non Wage Rect:	3,160	1,375	44 %	1,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,234	8,854	27 %	6,687
Reasons for over/under performance:	Timely Disbursement of funds.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 audit reports produced District and subcounties	(2) conducted 2 audits for 4th qtr fy 2018/19 and 1st qtr fy 2019/20		(1)1 audit reports produced	(1)Conducted 1st quarter report for 12 departments and 8 LLGs for first quarter.
Date of submitting Quarterly Internal Audit Reports	(15) Audit reports submitted 15thday of every month following the quarter	(18/11/2019) Submitted 1st qtr internal audit report to OAG Fort Portal and Internal Auditor General in Kampala.		(15)Audit reports submitted 15thday of January	(2019-11-18)Submitted 1st qtr internal audit report to OAG Fort Portal and Internal Auditor General in Kampala.
Non Standard Outputs:	Schools, Health Centres, payroll and projects audited. Supplies verified.	Verified projects and supplies.		Schools, Health Centres, payroll and projects audited. Supplies verified.	Verified projects and supplies.
	stationery, small office equipment and supplies procured				
221011 Printing, Stationery, Photocopying and Binding	640	320	50 %		160
222001 Telecommunications	220	110	50 %		55

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227001 Travel inland	4,218	2,079	49 %	1,025
227004 Fuel, Lubricants and Oils	1,870	1,398	75 %	931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,948	3,907	56 %	2,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,948	3,907	56 %	2,171
Reasons for over/under performance:	Inadquate staff where one staff performs duties of senior internal auditor at Kyegegwa Town Council.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of Audit staff both male and female built.	Facilitated staff professional course.	Capacity of Audit staff both male and female built.	Facilitated staff professional course.
	Professional bodies" workshops equitably attended by both male and female staff.		Professional bodies" workshops equitably attended by both male and female staff.	
221017 Subscriptions	800	0	0 %	0
227001 Travel inland	1,200	540	45 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	540	27 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	540	27 %	540
Reasons for over/under performance:	Availability of funds.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,074</i>	<i>7,479</i>	<i>26 %</i>	<i>5,627</i>
<i>Non-Wage Reccurent:</i>	<i>12,108</i>	<i>5,822</i>	<i>48 %</i>	<i>3,771</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>41,182</i>	<i>13,301</i>	<i>32.3 %</i>	<i>9,398</i>

Vote:584 Kyegegwa District**Quarter2****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows held for creating awareness on trade related laws and policies.	(2) 2 Radio talk shows held for creating awareness on trade related laws and policies.		(1)1 Radio talk shows held for creating awareness on trade related laws and policies.	(1)1 Radio talk show held for creating awareness on trade related laws and policies.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 12 Gender sensitive and equitable trade and commercial sensitisation meetings conducted	(21) 21 Gender sensitive and equitable trade and commercial sensitisation meetings conducted		(3)3 Gender sensitive and equitable trade and commercial sensitisation meetings conducted	(10)10 Gender sensitive and equitable trade and commercial sensitisation meetings conducted
No of businesses inspected for compliance to the law	(2000) 2000 Business inspected for compliance to the law.	(88) 88 graded businesses inspected for compliance with trade and other relevant law		(50)50 Business inspected for compliance to the law.	(40)40 graded businesses inspected for compliance with trade and other relevant law
No of businesses issued with trade licenses	(1500) 1500 businesses graded in all the LLGs. Business Assessment register developed.	(470) 470 graded businesses issued trade licences LLGs		(375)375 businesses graded in all the LLGs. Business Assessment register developed.	(150)150 graded businesses issued trade licences LLGs
Non Standard Outputs:	Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted	1 business investment profile for District MSMEs investment profile developed		Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted	1 business investment profile for District MSMEs investment profile developed
221001 Advertising and Public Relations	900	0	0 %		0
221007 Books, Periodicals & Newspapers	1,960	730	37 %		730
221009 Welfare and Entertainment	470	234	50 %		116
221011 Printing, Stationery, Photocopying and Binding	230	90	39 %		45
222001 Telecommunications	900	450	50 %		240

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227001 Travel inland	4,540	2,268	50 %	1,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,771	42 %	2,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,771	42 %	2,347
Reasons for over/under performance:	No transport means			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) 4 Radio talk shows held for creating awareness on trade related laws and policies.	(2) 2 Radio talk shows held for creating awareness on trade related laws and policies.	(1)1 Radio talk shows held for creating awareness on trade related laws and policies.	(1)1 Radio talk shows held for creating awareness on trade related laws and policies.
No of businesses assisted in business registration process	(100) 100 businesses helped in business registration process for legal business operations.	(35) 35 businesses helped in business registration process for legal business operations.	(25)25 businesses helped in business registration process for legal business operations.	(15)15 businesses helped in business registration process for legal business operations.
No. of enterprises linked to UNBS for product quality and standards	(20) 20 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively.	(4) 4 businesses helped in business registration process for legal business operations.	(5)5 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively.	(0)No Business was linked to UNBS
Non Standard Outputs:	Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.	Conducted Training of SMEs and potential entrepreneurs in Business planning in Kyaka II refugee settlement. Conducted Training of SMEs and potential entrepreneurs in Business planning in Kyaka II refugee settlement. Trained SMEs in Business plan preparation.	Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.	Trained SMEs in Business plan preparation.
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50 %	500
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	3,800	1,900	50 %	1,900

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227004 Fuel, Lubricants and Oils	1,000	498	50 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,898	41 %	2,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,898	41 %	2,898
Reasons for over/under performance:	Limited budget and low adaption rates of business owners to register for quality marks.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) 1 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers	(1) 1 Dairy producer linked to Uganda Development Bank for financial support to increase and improve productivity.	(1)1 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers	(0)No producer was linked to Market through UEPB in the quarter.
No. of market information reports disseminated	(4) 4 Market information reports and bulletins produced, published and disseminated on Public Notice boards, radio stations and other fora.	(1) 1 Market information report and bulletins produced, published and disseminated on Public Notice boards, radio stations and other fora.	(1)1 Market information reports and bulletins produced, published and disseminated on Public Notice boards, radio stations and other fora.	(1)1 Market information report and bulletins produced, published and disseminated on Public Notice boards, radio stations and other fora.
Non Standard Outputs:	Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed.	2 Associations formed 1 for cooperatives and 1 for Tourism and the latter is registered with URSB.	Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed.	none
221011 Printing, Stationery, Photocopying and Binding	500	246	49 %	246
225001 Consultancy Services- Short term	1,000	500	50 %	500
227001 Travel inland	3,000	1,500	50 %	1,500

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,246	45 %	2,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,246	45 %	2,246
Reasons for over/under performance:	Price fluctuations for the maize totally discouraged farmers			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(22) 22 Cooperatives Monitored and Supervised, data thereof collected, analyzed and submitted	(24) 24 Associations formed 1 for cooperatives and 1 for Tourism and the latter is registered with URSB	(5)5 Cooperatives Monitored and Supervised, data thereof collected, analyzed and submitted	(12)12 Associations formed 1 for cooperatives and 1 for Tourism and the latter is registered with URSB
No. of cooperative groups mobilised for registration	(30) Financial, Produce, Utility and Housing Cooperatives mobilized for registration in all the 9LLG Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.	(54) Mobilised 54 groups for cooperative formation and registration in Ruyonza, Mpara and Kyegegwa Subcounty.	(8)	(30)Mobilised 30 groups for cooperative formation and registration in Ruyonza, Mpara and Kyegegwa Subcounty.
No. of cooperatives assisted in registration	(12) Cooperatives registered on the principal of Gender and Equity of 1:1 and 70:30 leadership	(30) Cooperatives were assisted in registration.	(3)Cooperatives registered on the principal of Gender and Equity of 1:1 and 70:30 leadership	(15)Cooperatives were assisted in registration.
Non Standard Outputs:	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.	0	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.	0
227001 Travel inland	2,500	1,244	50 %	825

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282101 Donations	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,994	50 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,994	50 %	1,200
Reasons for over/under performance:	Low adaption rates and compliance to join SACCO			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) A comprehensive 5 years Tourism Development and Management Plan generated and mainstreamed into the Kyegegwa District Development Plan	()	()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Generation of 1 report of all the Tourism Hospitality Service providers in all the 9 LLG of Kyegegwa District	()	()	
No. and name of new tourism sites identified	(1) 1 Comprehensive profile of District Tourism Sites and Destinations developed and disseminated.	(1)1 Comprehensive profile of District Tourism Sites and Destinations developed and disseminated.	()	
Non Standard Outputs:	District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source	District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source		
221001 Advertising and Public Relations	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	3,000	1,500	50 %	760
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250

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228004 Maintenance – Other	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,635

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) Development of District wide investment menu and profile to promote industrialization Development of 4 Value Dairy, Coffee, Maize and Banana	()	(1)Development of District wide investment menu and profile to promote industrialization Development of 4 Value Dairy, Coffee, Maize and Banana	()
No. of producer groups identified for collective value addition support	(9) Engage government, development partners and the private sector support Rural Producer Organizations with Value addition facilities, satellite storage and bulking centres for 9 producer groups	()	(2)Engage government, development partners and the private sector support Rural Producer Organizations with Value addition facilities, satellite storage and bulking centres for 9 producer groups	()
No. of value addition facilities in the district	(90) Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities.	()	(25)Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities.	()
A report on the nature of value addition support existing and needed	(4) 4 reports on existing or needed value addition prepared and disseminated to the different stakeholders.	()	(1)4 reports on existing or needed value addition prepared and disseminated to the different stakeholders.	()

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Non Standard Outputs:	Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park, Business incubation and Entrepreneurship skills Centre.				Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park, Business incubation and Entrepreneurship skills Centre.
221001 Advertising and Public Relations	3,000	337	11 %	337	
227001 Travel inland	1,440	383	27 %	383	
282101 Donations	267	0	0 %	0	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	4,707	15 %	720	
	Gou Dev:	0	0 %	0	
	External Financing:	0	0 %	0	
	Total:	4,707	15 %	720	
Reasons for over/under performance:					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff capacity built.				Staff capacity built.
221003 Staff Training	250	0	0 %	0	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	250	0 %	0	
	Gou Dev:	0	0 %	0	
	External Financing:	0	0 %	0	
	Total:	250	0 %	0	
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Staff salaries Paid.				Staff salaries Paid. The trade and local development sector activities coordinated.
211101 General Staff Salaries	28,985	0	0 %	0	

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Wage Rect:	28,985	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,985	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	28,985	0	0 %	0
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	35,957	14,629	41 %	11,045
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	64,942	14,629	22.5 %	11,045

Vote:584 Kyegegwa District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ruyonza Sub county				363,610	80,944
Sector : Agriculture				173,165	0
<i>Programme : District Production Services</i>				173,165	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				173,165	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Kisagazi KISAGAZI- MIREMBE- KASENYI RD	Other Transfers from Central Government		173,165	0
Sector : Works and Transport				13,357	0
<i>Programme : District, Urban and Community Access Roads</i>				13,357	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,357	0
Item : 263104 Transfers to other govt. units (Current)					
Ruyonza LLG	Kijongobya Ruyonza Subcounty Headquarters	Other Transfers from Central Government		13,357	0
Sector : Education				63,194	16,398
<i>Programme : Pre-Primary and Primary Education</i>				63,194	16,398
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				49,194	16,398
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABBANI P.S.	Kijongobya	Sector Conditional Grant (Non-Wage)		10,590	3,530
KARWENYI P.S.	Karwenyi	Sector Conditional Grant (Non-Wage)		7,758	2,586
KIBURARA P.S	Kirembe	Sector Conditional Grant (Non-Wage)		10,386	3,462
KISHAGAZI P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)		9,930	3,310
RUTERWA P.S	Kijongobya	Sector Conditional Grant (Non-Wage)		10,530	3,510
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				14,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Kiremba Kiburara	Sector Development Grant	14,000	0
Sector : Health			110,337	64,545
Programme : Primary Healthcare			110,337	64,545
Higher LG Services				
Output : District healthcare management services			0	56,164
Item : 211101 General Staff Salaries				
-	Karwenyi MIGAMBA HCII	Sector Conditional Grant (Wage)	0	56,164
-	Kisagazi RUHANGIRE HCII	Sector Conditional Grant (Wage)	0	56,164
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,763	8,382
Item : 263106 Other Current grants				
Karwenyi HCII	Karwenyi Karwenyi HCII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGAMBA HC II	Karwenyi	Sector Conditional Grant (Non-Wage)	8,382	4,191
RUHANGIRE HC II	Kisagazi	Sector Conditional Grant (Non-Wage)	8,382	4,191
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			60,574	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kisagazi Completion maternity ward Kishagazi HCII	District Discretionary Development Equalization Grant	56,933	0
Building Construction - Building Costs-209	Kisagazi Retention Maternity ward Kishagazi HCII phase I	District Discretionary Development Equalization Grant	3,640	0
Output : OPD and other ward Construction and Rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kisagazi Renovate Kishagazi OPD block	Sector Development Grant	17,000	0
Sector : Social Development			3,557	1
Programme : Community Mobilisation and Empowerment			3,557	1
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,557	1
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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ruyonza subcounty	Kiremba katirwe	Sector Conditional Grant (Non-Wage)	3,557	1
LCIII : Kakabara Sub county			472,269	106,468
Sector : Works and Transport			21,148	0
Programme : District, Urban and Community Access Roads			21,148	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,148	0
Item : 263104 Transfers to other govt. units (Current)				
Kakabara LLG	Kijaguzo Kakabara Subcounty Headquarters	Other Transfers from Central Government	21,148	0
Sector : Education			401,724	63,427
Programme : Pre-Primary and Primary Education			344,172	40,724
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,172	40,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	16,182	5,394
KASENENE P.S	Kyatega	Sector Conditional Grant (Non-Wage)	8,190	2,730
KATAMBA P.S	Kyatega	Sector Conditional Grant (Non-Wage)	9,990	3,330
KICUMU P.S	Kyatega	Sector Conditional Grant (Non-Wage)	10,770	3,590
KIGORANI P.S	Kigorani	Sector Conditional Grant (Non-Wage)	7,722	2,574
KIKUBA P.S	Migongwe	Sector Conditional Grant (Non-Wage)	7,662	2,554
KIKUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	8,766	2,922
KISOKO P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	14,910	4,970
KYAISAZA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	7,686	2,562
KYANKUNYURE P.S	Kigorani	Sector Conditional Grant (Non-Wage)	5,442	1,814
KYARWEHUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	10,830	3,610
MIGONGWE P.S	Migongwe	Sector Conditional Grant (Non-Wage)	14,022	4,674
Capital Purchases				
Output : Classroom construction and rehabilitation			180,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kigorani Kikuba Ps	Sector Development , Grant	90,000	0
Building Construction - Schools-256	Ihunga kikuuta	District , Discretionary Development Equalization Grant	90,000	0
Output : Latrine construction and rehabilitation			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigorani Kigorani Ps	Sector Development ,, Grant	14,000	0
Building Construction - Latrines-237	Kijaguzo kyaisaza	Sector Development ,, Grant	14,000	0
Building Construction - Latrines-237	Kijaguzo Kyarwehuuta	Sector Development ,, Grant	14,000	0
Programme : Secondary Education			57,552	22,703
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,552	22,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPARA SECONDARY SCHOOL	Kijaguzo	Sector Conditional Grant (Non-Wage)	57,552	22,703
Sector : Health			48,297	43,041
Programme : Primary Healthcare			48,297	43,041
Higher LG Services				
Output : District healthcare management services			0	32,892
Item : 211101 General Staff Salaries				
-	Kijaguzo BUJUBULI HCIII	Sector Conditional Grant (Wage)	0	32,892
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,297	10,149
Item : 263106 Other Current grants				
Kakabara HCIII	Kijaguzo Kakabara HCIII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI HC III	Kijaguzo	Sector Conditional Grant (Non-Wage)	20,297	10,149
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijaguzo Kakabara HCIII	District Discretionary Development Equalization Grant	12,000	0

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Sector : Social Development			1,100	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,100	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,100	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kakabara subcounty	Kijaguzo kakabara	Sector Conditional Grant (Non-Wage)	1,100	0
LCIII : Hapuuyo Sub county			629,676	130,048
Sector : Agriculture			402,710	0
<i>Programme : District Production Services</i>			402,710	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			402,710	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Kijuma KIJUMA-BUBISI- MUKABINGO ROAD	Other Transfers from Central Government	402,710	0
Sector : Works and Transport			13,741	0
<i>Programme : District, Urban and Community Access Roads</i>			13,741	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,741	0
Item : 263104 Transfers to other govt. units (Current)				
Hapuuyo LLG	Kitaleesa Hapuuyo Subcounty Headquarters	Other Transfers from Central Government	13,741	0
Sector : Education			163,863	55,994
<i>Programme : Pre-Primary and Primary Education</i>			74,730	24,910
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			74,730	24,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	6,822	2,274
Hapuuyo P.S.	Kitaleesa	Sector Conditional Grant (Non-Wage)	7,938	2,646
IRINGA P.S.	Iringa	Sector Conditional Grant (Non-Wage)	8,250	2,750
ISUNGA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	8,598	2,866
KITALEESA P.S	Kitaleesa	Sector Conditional Grant (Non-Wage)	10,278	3,426

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KYANYINOBURO P.S	Kijuma	Sector Conditional Grant (Non-Wage)	6,102	2,034
NKAAKWA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	9,198	3,066
RUHUNGA P/S	Kijuma	Sector Conditional Grant (Non-Wage)	5,118	1,706
RWENYANGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	12,426	4,142
Programme : Secondary Education			89,133	31,084
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,133	31,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULE SEED SEC SCH	Kitaleesa	Sector Conditional Grant (Non-Wage)	89,133	31,084
Sector : Health			48,261	74,054
Programme : Primary Healthcare			48,261	74,054
Higher LG Services				
Output : District healthcare management services			0	65,990
Item : 211101 General Staff Salaries				
-	Kitaleesa KASULE HCIII	Sector Conditional Grant (Wage)	0	65,990
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,297	8,064
Item : 263106 Other Current grants				
Hapuyo HCIII	Kitaleesa Hapuyo HCIII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULE HC III	Kitaleesa	Sector Conditional Grant (Non-Wage)	20,297	8,064
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			11,964	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitaleesa Hapuyo HCIII Maternity ward renovation	Sector Development Grant	11,964	0
Sector : Social Development			1,100	0
Programme : Community Mobilisation and Empowerment			1,100	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,100	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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hapuuyo subcounty	Kitaleesa hapuuyo	Sector Conditional Grant (Non-Wage)	1,100	0
LCIII : Mpara sub county			549,113	139,901
Sector : Agriculture			362,439	0
<i>Programme : District Production Services</i>			362,439	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			362,439	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Nyakatoma KAMUTUMI- NYAKATOMA- IJUMANGOMA ROAD	Other Transfers from Central Government	362,439	0
Sector : Works and Transport			15,997	0
<i>Programme : District, Urban and Community Access Roads</i>			15,997	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,997	0
Item : 263104 Transfers to other govt. units (Current)				
Mpara LLG	Mpara Town Board Mpara Subcounty Headquarters	Other Transfers from Central Government	15,997	0
Sector : Education			98,688	32,896
<i>Programme : Pre-Primary and Primary Education</i>			98,688	32,896
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			98,688	32,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI P.S.	Bujubuli	Sector Conditional Grant (Non-Wage)	15,270	5,090
KABARABA P.S	Bugido	Sector Conditional Grant (Non-Wage)	7,494	2,498
Kakindo School	Bugido	Sector Conditional Grant (Non-Wage)	8,766	2,922
Kakoni P .S	Kisambya	Sector Conditional Grant (Non-Wage)	10,314	3,438
Kibaale P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	7,530	2,510
Kisambya P.S.	Kisambya	Sector Conditional Grant (Non-Wage)	12,738	4,246
Kisinda P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	7,050	2,350
Mpara P.S.	Mpara Town Board	Sector Conditional Grant (Non-Wage)	11,826	3,942

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Nyakasaka P.s	Rwahuga	Sector Conditional Grant (Non-Wage)	8,898	2,966
NYAKATOMA P.S	Nyakatoma	Sector Conditional Grant (Non-Wage)	8,802	2,934
Sector : Health			70,889	107,005
Programme : Primary Healthcare			70,889	107,005
Higher LG Services				
Output : District healthcare management services			0	92,665
Item : 211101 General Staff Salaries				
-	Bujubuli KAZINGA HCIII	Sector Conditional Grant (Wage)	0	92,665
-	Kisambya KISHAGAZI HCII	Sector Conditional Grant (Wage)	0	92,665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,889	14,340
Item : 263106 Other Current grants				
Mpara HCIII	Mpara Town Board Mpara HCIII	External Financing	17,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC III	Bujubuli	Sector Conditional Grant (Non-Wage)	20,297	10,149
KISHAGAZI HEALTH CENTRE III	Kisambya	Sector Conditional Grant (Non-Wage)	8,382	4,191
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mpara Town Board Mpara HCIII	Sector Development Grant	25,000	0
Sector : Social Development			1,100	0
Programme : Community Mobilisation and Empowerment			1,100	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,100	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
mpara subcounty	Mpara Town Board mpara	Sector Conditional Grant (Non-Wage)	1,100	0
LCIII : Kasule Sub county			248,726	181,551
Sector : Agriculture			64,509	0
Programme : District Production Services			64,509	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,509	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kasule KALENGA, KYAMUTYETYE AND MUKYEYA SWAMPS	Other Transfers from Central Government	41,678	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Ngangi KASULE COFFEE COOPERATIVE	Sector Development Grant	22,831	0
Sector : Works and Transport			10,195	0
Programme : District, Urban and Community Access Roads			10,195	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,195	0
Item : 263104 Transfers to other govt. units (Current)				
Kasule LLG	Kasule Kasule Subcounty Headquarters	Other Transfers from Central Government	10,195	0
Sector : Education			73,672	15,224
Programme : Pre-Primary and Primary Education			73,672	15,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,672	15,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S	Karama	Sector Conditional Grant (Non-Wage)	16,458	5,486
KAKASORO P.S	Kasule	Sector Conditional Grant (Non-Wage)	5,370	1,790
KASULE P.S.	Kasule	Sector Conditional Grant (Non-Wage)	11,334	3,778
Kidindimya P.S.	Kibuuba	Sector Conditional Grant (Non-Wage)	12,510	4,170
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugogo Bugogo Ps	Sector Development , Grant	14,000	0
Building Construction - Latrines-237	Kibuuba Kidindimya Ps	Sector Development , Grant	14,000	0
Sector : Health			99,250	166,327
Programme : Primary Healthcare			99,250	166,327
Higher LG Services				
Output : District healthcare management services			0	147,796

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Item : 211101 General Staff Salaries				
-	Bugogo KARWENYI HCII	Sector Conditional Grant (Wage)	0	147,796
-	Kasule MPARA HCIII	Sector Conditional Grant (Wage)	0	147,796
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,060	18,531
Item : 263106 Other Current grants				
Bugogo HCII	Bugogo Bugogo HCII	External Financing	16,000	0
Kasule HCIII	Kasule Kasule HCIII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARWENYI HC II	Bugogo	Sector Conditional Grant (Non-Wage)	16,763	8,382
MPARA HC III	Kasule	Sector Conditional Grant (Non-Wage)	20,297	10,149
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			29,263	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kasule Staff house Kasule	District Discretionary Development Equalization Grant	29,263	0
Output : OPD and other ward Construction and Rehabilitation			926	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bugogo Retention Bugogo OPD Renovation	District Discretionary Development Equalization Grant	926	0
Sector : Social Development			1,100	0
Programme : Community Mobilisation and Empowerment			1,100	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,100	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kasule sub county	Bugogo bugogo	Sector Conditional Grant (Non-Wage)	1,100	0
LCIII : Kyegegwa Town Council			5,816,671	108,145
Sector : Agriculture			219,591	0
Programme : Agricultural Extension Services			147,503	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			119,040	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
district operated	Kyegegwa Ward 9 llgs	Sector Conditional Grant (Non-Wage)	119,040	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,463	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyegegwa Ward 9 subcounties	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward ALL LLGs	Sector Development Grant	3,450	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyegegwa Ward all llgs	Sector Development Grant	20,100	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyegegwa Ward All subcounties	Sector Development Grant	2,100	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward district	Sector Development Grant	813	0
Programme : District Production Services			72,088	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,088	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyegegwa Ward All LLGs	Sector Development Grant	2,100	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyegegwa Ward distr	Sector Development Grant	5,900	0
Item : 311101 Land				
Real estate services - Land Survey- 1517	Kyegegwa Ward open boundary, vet land	Sector Development Grant	2,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyegegwa Ward district hdqtrs	Sector Development Grant	6,300	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kyegegwa Ward Dist hdqtrs	Sector Development Grant	16,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Kyegegwa Ward District	Sector Development Grant	2,200	0
Materials and supplies - Fencing Materials-1164	Kyegegwa Ward district Apiary demo	Sector Development Grant	3,600	0
Machinery and Equipment - Assorted Equipment-1007	Kyegegwa Ward district hdqtrs	Sector Development Grant	3,300	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kyegegwa Ward district prod office	Sector Development Grant	3,000	0
Item : 312211 Office Equipment				
maintain, repair office equipment	Kyegegwa Ward district prodn office	Sector Development Grant	2,100	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Kyegegwa Ward District hq	Sector Development Grant	1,800	0
ICT - Laptop (Notebook Computer) - 779	Kyegegwa Ward District production office	Sector Development Grant	4,200	0
ICT - Network Installation, Repair, Maintenance and Support-812	Kyegegwa Ward prodn offices	Sector Development Grant	2,388	0
Item : 312214 Laboratory and Research Equipment				
Veterinary lab equipment	Kyegegwa Ward District Veterinary office	Sector Development Grant	4,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyegegwa Ward Dist & Kakabara and Kasule	Sector Development Grant	7,200	0
Cultivated Assets - Seedlings-426	Kyegegwa Ward fish fry for 5 lgs	Sector Development Grant	4,200	0
Sector : Works and Transport			437,310	0
Programme : District, Urban and Community Access Roads			427,203	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,715	0
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa LLG	Kyegegwa Ward Kyegegwa Subcounty Offices	Other Transfers from Central Government	10,715	0
Output : Urban unpaved roads Maintenance (LLS)			127,248	0
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Town Council	Kyegegwa Ward Kyegegwa TC (Roads sector)	Other Transfers from Central Government	127,248	0
Output : District Roads Maintenance (URF)			289,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyegegwa DLG-	Kyegegwa Ward Works Department	Other Transfers from Central Government	289,240	0
Programme : District Engineering Services			10,108	0
Capital Purchases				

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Output : Construction of public Buildings			10,108	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kyegegwa Ward Kyegegwa Headquarters	District Unconditional Grant (Non-Wage)	10,108	0
Sector : Education			382,930	61,972
Programme : Pre-Primary and Primary Education			269,641	22,422
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,266	22,422
Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	10,458	3,486
Kakasoro Modern P.S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	8,958	2,986
Kako	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	11,118	3,706
KIBIRA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	9,834	3,278
NGANGI P.S.	Kibira Ward	Sector Conditional Grant (Non-Wage)	10,038	3,346
NYABYERRIMA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	7,398	2,466
WEKOMIIRE P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	9,462	3,154
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kyegegwa Ward hqrts	District Discretionary Development Equalization Grant	3,500	0
Output : Classroom construction and rehabilitation			166,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District Wide	Sector Development Grant	4,100	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward District wide	Sector Development Grant	3,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibira Ward Ngangi ps	Sector Development , Grant	90,000	0
Building Construction - Schools-256	Kibira Ward Nyabyerima	Sector Development , Grant	35,000	0

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Building Construction - Construction Expenses-213	Kyegegwa Ward Retention on projects	Sector Development Grant	33,200	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyegegwa Ward Humura	Sector Development Grant	14,000	0
Output : Provision of furniture to primary schools			18,675	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyegegwa Ward businge,Isunga,nkaa kwa,iringa	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Desks-637	Kyegegwa Ward District wide	Sector Development Grant	8,000	0
Furniture and Fixtures - Tables -656	Kyegegwa Ward District wide	Sector Development Grant	4,675	0
Programme : Secondary Education			113,289	39,550
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,289	39,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO SSS	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	47,289	16,510
KAKABARA SSS	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	66,000	23,040
Sector : Health			88,500	5,000
Programme : Primary Healthcare			88,500	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,000	0
Item : 263106 Other Current grants				
Kyegegwa HCIV	Kyegegwa Ward Kyegegwa HCIV	External Financing	48,000	0
Wekomire HCIII	Kyegegwa Ward Wekomire HCIII	External Financing	16,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	5,000
Item : 311101 Land				
Real estate services - Land Survey-1517	Kyegegwa Ward Kyegegwa HCIV	District Discretionary Development Equalization Grant	7,500	5,000
Output : Specialist Health Equipment and Machinery			17,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Kyegegwa Ward Ophthalmic equipment Kyegegwa HCIV	District Discretionary Development Equalization Grant	17,000	0
Sector : Water and Environment			443,306	41,173
Programme : Rural Water Supply and Sanitation			443,306	41,173
Capital Purchases				
Output : Administrative Capital			104,414	41,173
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyegegwa Ward Town Council	Sector Development - Grant	15,000	41,173
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Kyegegwa Ward Town Council	Sector Development - Grant	69,612	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward Town Council	Transitional Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kyegegwa Ward Town Council	Transitional Development Grant	1,802	0
Output : Borehole drilling and rehabilitation			173,636	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyegegwa Ward Town Council	Sector Development - Grant	173,636	0
Output : Construction of piped water supply system			165,256	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyegegwa Ward Kyegegwa	External Financing	25,186	0
Construction Services - Water Schemes-418	Kyegegwa Ward Town Council	Sector Development Grant	140,070	0
Sector : Public Sector Management			4,245,034	0
Programme : District and Urban Administration			4,245,034	0
Capital Purchases				
Output : Administrative Capital			4,245,034	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Kyegegwa Ward District	Other Transfers from Central Government	1,000,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyegegwa Ward District	District Discretionary Development Equalization Grant	27,343	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Kyegegwa Ward District	External Financing	257,648	0
Roads and Bridges - Construction Services-1560	Kyegegwa Ward District Sub Counties	Other Transfers from Central Government	2,950,043	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Kyegegwa Ward District	Transitional Development Grant	10,000	0
LCIII : Kigambo Sub county			415,822	15,033
Sector : Agriculture			322,168	0
<i>Programme : District Production Services</i>			322,168	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			322,168	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Kyanyambali KYAMANJA-KYANYAMBALI-NTUNTU ROAD	Other Transfers from Central Government	322,168	0
Sector : Works and Transport			7,647	0
<i>Programme : District, Urban and Community Access Roads</i>			7,647	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,647	0
Item : 263104 Transfers to other govt. units (Current)				
Kigambo LLG	Kigambo Kigambo Subcounty Headquarters	Other Transfers from Central Government	7,647	0
Sector : Education			60,526	10,842
<i>Programme : Pre-Primary and Primary Education</i>			60,526	10,842
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			32,526	10,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATATURWA P.S	Kigambo	Sector Conditional Grant (Non-Wage)	9,942	3,314
KYANYAMBALI P.S	Kyanyambali	Sector Conditional Grant (Non-Wage)	13,626	4,542
MAGOMA P.S	Magoma	Sector Conditional Grant (Non-Wage)	8,958	2,986
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			28,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kigambo katurwa	Sector Development , Grant	14,000	0
Building Construction - Latrines-237	Kyanyambali kyanyambali	Sector Development , Grant	14,000	0
Sector : Health			24,382	4,191
Programme : Primary Healthcare			24,382	4,191
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,382	4,191
Item : 263106 Other Current grants				
Kigamba HCII	Kyanyambali Kigambo HCII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONDO HC II	Kyanyambali	Sector Conditional Grant (Non-Wage)	8,382	4,191
Sector : Social Development			1,100	0
Programme : Community Mobilisation and Empowerment			1,100	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,100	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kigambo	Kigambo kigambo	Sector Conditional Grant (Non-Wage)	1,100	0
LCIII : Rwentuha Sub county			799,461	23,484
Sector : Works and Transport			16,216	0
Programme : District, Urban and Community Access Roads			16,216	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,216	0
Item : 263104 Transfers to other govt. units (Current)				
Rwentuha LLG	Ngangi Rwentuha Subcounty Headquarters	Other Transfers from Central Government	16,216	0
Sector : Education			735,372	23,484
Programme : Pre-Primary and Primary Education			174,452	23,484
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,452	23,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Migamba	Sector Conditional Grant (Non-Wage)	4,530	1,510
KAZINGA P.S.	Rutaraka	Sector Conditional Grant (Non-Wage)	13,830	4,610

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KYARUJAMBA	Ngangi	Sector Conditional Grant (Non-Wage)	6,894	2,298
MIGAMBA P.S.	Migamba	Sector Conditional Grant (Non-Wage)	10,194	3,398
RUHANGIRE P.S.	Ngangi	Sector Conditional Grant (Non-Wage)	7,662	2,554
RUTARAKA	Rutaraka	Sector Conditional Grant (Non-Wage)	8,430	2,810
SOOBA P.S	Migamba	Sector Conditional Grant (Non-Wage)	10,722	3,574
ST. ADOLF NGANGI P.S	Ngangi	Sector Conditional Grant (Non-Wage)	8,190	2,730
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi St .Adolf Ps	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngangi Kyarujumba	Sector Development Grant	14,000	0
Programme : Secondary Education			560,920	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,045	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngangi Rwentuha ss	Sector Development Grant	16,045	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ngangi Rwentuuha ss	Sector Development Grant	12,000	0
Output : Secondary School Construction and Rehabilitation			532,875	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Rwentuha SSS	Sector Development Grant	532,875	0
Sector : Health			32,000	0
Programme : Primary Healthcare			32,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,000	0
Item : 263106 Other Current grants				
Kazinga HCIII	Rutaraka Kazinga HCIII	External Financing	16,000	0

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Migamba HCII	Migamba Migamba HCII	External Financing	16,000	0
Sector : Water and Environment			14,773	0
Programme : Rural Water Supply and Sanitation			14,773	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,773	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1061	Rutaraka Kazinga	Sector Development - Grant	14,773	0
Sector : Social Development			1,100	0
Programme : Community Mobilisation and Empowerment			1,100	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,100	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
rwentuha subcounty	Ngangi rwentuha	Sector Conditional Grant (Non-Wage)	1,100	0
LCIII : Missing Subcounty			593,256	861,710
Sector : Education			473,076	143,827
Programme : Pre-Primary and Primary Education			94,632	31,544
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,632	31,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,734	8,578
Isanga PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,902	2,634
KABWEEZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,874	2,958
KIBUYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,342	4,114
Kinyinya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,972	4,324
NYAMWEGABIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,042	3,014
Sweswe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,766	5,922
Programme : Secondary Education			378,444	112,283
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			378,444	112,283
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIBUYE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
Bujuburi SS	Missing Parish	Sector Conditional Grant (Non-Wage)	118,437	41,254
HUMURA SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	102,135	35,590
ST LAWRENECE VOCATIONAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,005	4,520
WEKOMIRE SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	88,407	30,919
Sector : Health			120,180	717,883
Programme : Primary Healthcare			120,180	717,883
Higher LG Services				
Output : District healthcare management services			0	662,856
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,	0	662,856
-	Missing Parish HAPUYO HCIII	Sector Conditional Grant (Wage) ,,,	0	662,856
-	Missing Parish KAKABARA HCIII	Sector Conditional Grant (Wage) ,,,	0	662,856
-	Missing Parish KIGAMBO HCII	Sector Conditional Grant (Wage) ,,,	0	662,856
-	Missing Parish KYEGEGWA HCIV	Sector Conditional Grant (Wage) ,,,	0	662,856
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,877	2,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THEREZA WEKOMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)	11,877	2,969
Output : Basic Healthcare Services (HCIV-HCII-LLS)			108,303	52,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	4,191
HAPUUYO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,297	10,149
KAKABARA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	20,297	10,149
KIGAMBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	4,191
KYEGEGWAHC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,564	21,282
MIGONGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	2,095