
Vote:584 Kyegegwa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyegegwa District

Date: 15/11/2018

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

Vote:584 Kyegegwa District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	830,320	126,753	15%
Discretionary Government Transfers	3,579,115	979,814	27%
Conditional Government Transfers	12,669,337	3,416,087	27%
Other Government Transfers	4,233,524	2,002,844	47%
Donor Funding	543,340	361,490	67%
Total Revenues shares	21,855,636	6,886,989	32%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,100	22,177	14,596	17%	11%	66%
Internal Audit	44,322	10,105	8,484	23%	19%	84%
Administration	5,191,398	2,535,443	534,745	49%	10%	21%
Finance	271,403	72,604	64,984	27%	24%	90%
Statutory Bodies	692,937	157,191	92,751	23%	13%	59%
Production and Marketing	1,683,070	469,819	137,898	28%	8%	29%
Health	3,688,842	1,016,570	758,086	28%	21%	75%
Education	7,665,921	2,095,443	1,994,022	27%	26%	95%
Roads and Engineering	955,384	198,996	57,151	21%	6%	29%
Water	561,347	191,725	190,590	34%	34%	99%
Natural Resources	122,962	31,680	25,354	26%	21%	80%
Community Based Services	848,953	85,235	53,350	10%	6%	63%
Grand Total	21,855,636	6,886,989	3,932,012	32%	18%	57%
<i>Wage</i>	9,675,972	2,418,993	2,155,088	25%	22%	89%
<i>Non-Wage Reccurent</i>	5,202,867	1,046,894	775,133	20%	15%	74%
<i>Domestic Devt</i>	6,433,456	3,059,612	863,028	48%	13%	28%
<i>Donor Devt</i>	543,340	361,490	138,764	67%	26%	38%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

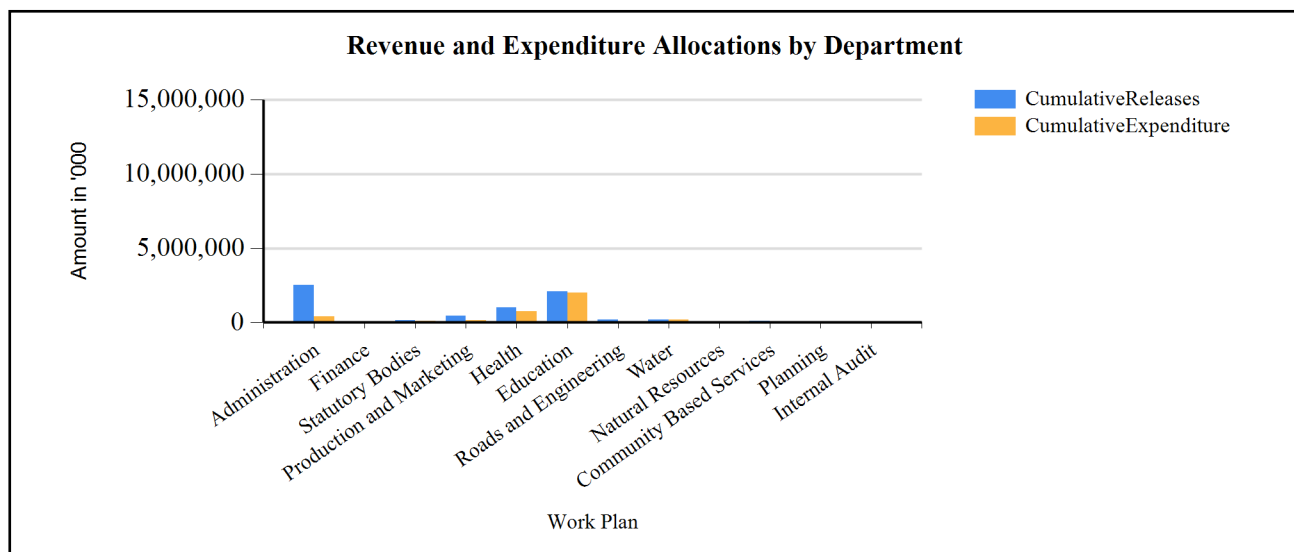
The district received a total of Ugx. 6,886,988,609 out of the total annual budget of ugx. 21,855,635,651 which is 31.5%. This is slightly above the expected 25% by end of quarter one and this was due DRDIP funding meant for capital projects which was released at once and donor funding for emergency activities in response to cholera out break and preparedness to Ebola. Local revenue performed below the expected 25% cumulative and it was at 15.3%. This was due to animal disease outbreak that lead to a quarantine hence affected markets and revenues collected.

Discretionary Government transfers at 27% received slightly lower than the expected 33%, and the Conditional transfers are in the range of 27% slightly above the expected 25% performance, The other government transfer performed at 47% which was as result of the performance of

releases from DRDIP project and donor funding performance was at 67% which was as a result of UNHCR and UNICEF funding as a responsible to cholera outbreak and Ebola response preparedness supplementary for this funding was done.

Overall 32% of the budget was released, of the the released budget 100% was disbursed to departments and 57% of the disbursement spent and the unspent balances are mainly due to capital projects which are delayed by procurement processes and balances on salaries as a result of un stable payroll, and balances on pension and gratuity due to ucleared beneficiary files by ministry of public service and exgracia which is supposed to be paid in quarter four. 18% of the budget has so far been spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	830,320	126,753	15 %
Local Services Tax	160,058	34,760	22 %
Land Fees	85,127	9,363	11 %
Application Fees	11,032	1,858	17 %
Business licenses	133,032	40,972	31 %

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Other licenses	21,332	1,926	9 %
Advertisements/Bill Boards	33,032	0	0 %
Animal & Crop Husbandry related Levies	355,032	8,137	2 %
Agency Fees	11,032	6,772	61 %
Inspection Fees	5,532	0	0 %
Market /Gate Charges	0	15,233	0 %
Other Fees and Charges	9,583	6,048	63 %
Miscellaneous receipts/income	5,532	1,684	30 %
2a.Discretionary Government Transfers	3,579,115	979,814	27 %
District Unconditional Grant (Non-Wage)	792,789	198,197	25 %
Urban Unconditional Grant (Non-Wage)	77,036	19,259	25 %
District Discretionary Development Equalization Grant	978,751	326,250	33 %
Urban Unconditional Grant (Wage)	300,201	75,050	25 %
District Unconditional Grant (Wage)	1,388,663	347,166	25 %
Urban Discretionary Development Equalization Grant	41,674	13,891	33 %
2b.Conditional Government Transfers	12,669,337	3,416,087	27 %
Sector Conditional Grant (Wage)	7,987,108	1,996,777	25 %
Sector Conditional Grant (Non-Wage)	1,407,035	427,291	30 %
Sector Development Grant	2,647,815	882,605	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	51,352	0	0 %
Salary arrears (Budgeting)	145,388	0	0 %
Pension for Local Governments	262,975	65,744	25 %
Gratuity for Local Governments	146,611	36,653	25 %
2c. Other Government Transfers	4,233,524	2,002,844	47 %
Support to PLE (UNEB)	14,663	0	0 %
Uganda Road Fund (URF)	808,796	161,150	20 %
Uganda Women Entrepreneurship Program(UWEP)	188,892	2,344	1 %
Youth Livelihood Programme (YLP)	484,008	9,502	2 %
Makerere School of Public Health	0	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	2,737,164	1,829,848	67 %
3. Donor Funding	543,340	361,490	67 %
Baylor International (Uganda)	161,611	0	0 %
United Nations Children Fund (UNICEF)	381,729	164,954	43 %
United Nations High Commission for Refugees (UNHCR)	0	193,236	0 %
Belgium Technical Cooperation (BTC)	0	3,300	0 %
Total Revenues shares	21,855,636	6,886,989	32 %

Cumulative Performance for Locally Raised Revenues

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There has been a animal quarantine in 3 sub counties in the district and has affected market for animals and animal products hence affecting overall collections and leading to not achieving the target. This stands at 65.6% of the exected quarterly collections.

Cumulative Performance for Central Government Transfers

The deviation was due to DRDIP transfers for capital projects which was released at once.

Cumulative Performance for Donor Funding

The deviation was due to emergency funding from UNICEF as a response to chorela outbreak and Ebola preparedness.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	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	1,498,752	137,898	9 %	374,688	137,898	37 %
District Production Services	167,153	0	0 %	41,788	0	0 %
District Commercial Services	17,165	0	0 %	4,291	0	0 %
Sub- Total	1,683,070	137,898	8 %	420,767	137,898	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,687	56,551	7 %	216,172	56,551	26 %
District Engineering Services	90,697	600	1 %	22,674	600	3 %
Sub- Total	955,384	57,151	6 %	238,846	57,151	24 %
Sector: Education						
Pre-Primary and Primary Education	5,222,627	1,332,012	26 %	1,305,433	1,332,012	102 %
Secondary Education	2,215,041	598,265	27 %	553,556	598,265	108 %
Skills Development	11,715	3,905	33 %	2,929	3,905	133 %
Education & Sports Management and Inspection	216,038	59,840	28 %	53,958	59,840	111 %
Special Needs Education	500	0	0 %	125	0	0 %
Sub- Total	7,665,921	1,994,022	26 %	1,916,000	1,994,022	104 %
Sector: Health						
Primary Healthcare	3,054,921	564,507	18 %	763,730	564,507	74 %
Health Management and Supervision	633,921	193,579	31 %	158,480	193,579	122 %
Sub- Total	3,688,842	758,086	21 %	922,210	758,086	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	561,347	190,590	34 %	140,337	190,590	136 %
Natural Resources Management	122,962	25,354	21 %	30,740	25,354	82 %
Sub- Total	684,309	215,944	32 %	171,077	215,944	126 %
Sector: Social Development						
Community Mobilisation and Empowerment	848,953	53,350	6 %	210,738	53,350	25 %
Sub- Total	848,953	53,350	6 %	210,738	53,350	25 %
Sector: Public Sector Management						
District and Urban Administration	5,191,398	534,745	10 %	1,297,849	534,745	41 %
Local Statutory Bodies	692,937	92,751	13 %	173,234	92,751	54 %
Local Government Planning Services	129,100	14,596	11 %	32,275	14,596	45 %
Sub- Total	6,013,434	642,092	11 %	1,503,358	642,092	43 %
Sector: Accountability						
Financial Management and Accountability(LG)	271,403	64,984	24 %	54,364	64,984	120 %
Internal Audit Services	44,322	8,484	19 %	11,080	8,484	77 %

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	<i>Sub- Total</i>	315,725	73,468	23 %	65,445	73,468	112 %
Grand Total		21,855,636	3,932,012	18 %	5,448,441	3,932,012	72 %

Vote:584 Kyegegwa District**Quarter1****SECTION B : Workplan Summary****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	2,398,998	481,483	20%	599,750	481,483	80%
District Unconditional Grant (Non-Wage)	104,276	16,220	16%	26,069	16,220	62%
District Unconditional Grant (Wage)	491,216	122,804	25%	122,804	122,804	100%
General Public Service Pension Arrears (Budgeting)	51,352	0	0%	12,838	0	0%
Gratuity for Local Governments	146,611	36,653	25%	36,653	36,653	100%
Locally Raised Revenues	48,968	30,975	63%	12,242	30,975	253%
Multi-Sectoral Transfers to LLGs_NonWage	848,010	134,036	16%	212,003	134,036	63%
Pension for Local Governments	262,975	65,744	25%	65,744	65,744	100%
Salary arrears (Budgeting)	145,388	0	0%	36,347	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	300,201	75,050	25%	75,050	75,050	100%
Development Revenues	2,792,399	2,053,961	74%	698,100	2,053,961	294%
District Discretionary Development Equalization Grant	48,236	30,877	64%	12,059	30,877	256%
Donor Funding	0	193,236	0%	0	193,236	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	2,737,164	1,829,848	67%	684,291	1,829,848	267%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,191,398	2,535,443	49%	1,297,849	2,535,443	195%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

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Wage	791,417	188,923	24%	197,854	188,923	95%
Non Wage	1,607,581	251,338	16%	401,895	251,338	63%
Development Expenditure						
Domestic Development	2,792,399	94,484	3%	698,100	94,484	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,191,398	534,745	10%	1,297,849	534,745	41%
C: Unspent Balances						
Recurrent Balances		41,221	9%			
Wage		8,931				
Non Wage		32,290				
Development Balances		1,959,477	95%			
Domestic Development		1,766,241				
Donor Development		193,236				
Total Unspent		2,000,698	79%			

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 2,460,392,927 shs, out of this UGX.406,432,213 was recurrent funding while 2,053,960,714 was development. out of this funding received in the department 5% was spent. All non wage recurrent was spent 100%, ugx.188,923,044 spent on wage and 11 millions spent on development projects.

Reasons for unspent balances on the bank account

UGX.13,387,089 on gratuity was not spent because files of persons meant to consume it were not cleared by ministry of public service, UGX. 18,902,927 remained on pension as a result of uncleared individual files, UGX. 1,766,240,762 under DRDIP and UNHCR was not spent because procurement process for the planned projects is still ongoing, ugx.8,931,253 on wage was not spent due to some staff on interdiction and are getting half pay, some staff were underpaid especially parish chiefs and other staff left the district and are not yet replaced.

Highlights of physical performance by end of the quarter

Paid salaries for 67 staff for 3 months, constructed general ward at Kyegegwa HCIV, 2 classroom blocks and 3 blocks of 5 stance lined VIP latrines, conducted capacity building of staff, constructed a nursery bed at Ruyonza sub county and briquet making plant at Mpara, and rehabilitated Wekomire Bulingo road, conducted monitoring and supervision of 8 subcounties, repaired office equipment and purchased office stationery. conducted data capture and timely salary payment 3 times.

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*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	271,403	72,604	27%	54,364	72,604	134%
District Unconditional Grant (Non-Wage)	89,908	22,477	25%	8,991	22,477	250%
District Unconditional Grant (Wage)	119,034	29,759	25%	29,759	29,759	100%
Locally Raised Revenues	62,460	20,369	33%	15,615	20,369	130%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	271,403	72,604	27%	54,364	72,604	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,034	28,740	24%	29,759	28,740	97%
Non Wage	152,368	36,244	24%	24,606	36,244	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	271,403	64,984	24%	54,364	64,984	120%
C: Unspent Balances						
Recurrent Balances		7,620	10%			
Wage		1,019				
Non Wage		6,602				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,620	10%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx. 72,604,334 (UGX.29,758,584 was wage and UGX.42,845,750 was non wage recurrent)
A total of ugx.28,739,803 (84%) was spent on wage, ugx.36,244,145 was spent on non wage recurrent

Reasons for unspent balances on the bank account

ugx. 6,601,605 non wage not spent due to delayed supply of goods by suppliers who were issued with LPOs, ugx. 1,018,781 wage remained due to staff on disciplinary action and are getting half pay.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, boards of survey report compiled and submitted, budget desk meeting conducted, one financial report compiled and submitted, one final accounts report compiled and submit to MoFPED, conducted 1 supervision of 9 subcounties, one revenue verification conducted in all subcounties, and attended 1 PAC meeting in Hoima.

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*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	692,937	157,191	23%	173,234	157,191	91%
District Unconditional Grant (Non-Wage)	242,183	60,546	25%	60,546	60,546	100%
District Unconditional Grant (Wage)	361,284	90,321	25%	90,321	90,321	100%
Locally Raised Revenues	89,470	6,324	7%	22,368	6,324	28%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	692,937	157,191	23%	173,234	157,191	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,284	41,187	11%	90,321	41,187	46%
Non Wage	331,653	51,564	16%	82,913	51,564	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	692,937	92,751	13%	173,234	92,751	54%
C: Unspent Balances						
Recurrent Balances						
Wage		49,134				
Non Wage		15,305				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		64,440	41%			

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX. 173,234,217 (UGX.82,913,323 non wage recurrent and UGX.90,320,894 wage). The sector spent UGX. 67,607,851 non wage recurrent remaining with a balance of UGX.15,305,472 meant for ex-gratia for lower councils which paid in 4th quarter. Wage was all spent.

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Reasons for unspent balances on the bank account

Unspent balance is for ex-Gracie funds for Lower councils which is supposed to be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

Conducted 1 council meeting, 1 standing committee meeting, one DSC meeting, one contracts committee meeting and evaluation, leased market for the first quarter, conducted one sensitization meeting for land board, conducted one public accounts committee meeting, conducted three DEC meetings, paid exgracie for 19 district councilors for first quarter, conducted one land board meeting and submitted PDU evaluation report for quarter one, submitted 1st and 2nd PAC reports.

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*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	951,180	240,654	25%	237,795	240,654	101%
District Unconditional Grant (Non-Wage)	8,372	6,384	76%	2,093	6,384	305%
District Unconditional Grant (Wage)	50,506	12,626	25%	12,626	12,626	100%
Locally Raised Revenues	5,730	0	0%	1,433	0	0%
Sector Conditional Grant (Non-Wage)	275,274	68,818	25%	68,818	68,818	100%
Sector Conditional Grant (Wage)	611,299	152,825	25%	152,825	152,825	100%
Development Revenues	731,889	229,165	31%	182,972	229,165	125%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	614,244	189,950	31%	153,561	189,950	124%
Sector Development Grant	117,646	39,215	33%	29,411	39,215	133%
Total Revenues shares	1,683,070	469,819	28%	420,767	469,819	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,805	133,303	20%	165,451	133,303	81%
Non Wage	289,376	4,595	2%	72,344	4,595	6%
Development Expenditure						
Domestic Development	731,889	0	0%	182,972	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,683,070	137,898	8%	420,767	137,898	33%
C: Unspent Balances						
Recurrent Balances						
Wage		32,148				
Non Wage		70,608				
Development Balances						
Domestic Development		229,165	100%			

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Donor Development	0		
Total Unspent	331,921	71%	

Summary of Workplan Revenues and Expenditure by Source

A total of shs. 469,818,749 was received of which shs. 39,215,231 was for development, UGX. 189,949,668 was for LLG DDEG, UGX.165,451,235 was for wage and 75,202,615 non wage recurrent. Shs. 4,595,110 was spent and shs. 105,531,499 remained as balance. ugx.133,302,936 was spent on salaries for staff.

Reasons for unspent balances on the bank account

Total balance of shs.105,531,499 remained on account. The shs. 39,215,231 development funds are to be utilized under contract, and the contracting process was almost complete; for the recurrent funds, staff extension activities claims were still being processed, as activities had already been done, there being delays in the claim processing amounting to shs, 49,289,000. Yet other services like repair of departmental vehicle and office equipment, supply of stationery; LPOs were signed after receipt of funds, and the repairs/supplies are yet to be completed; accounting for shs, 7,500,000. Balance equivalent to shs. 9,527,268 was to be carried forward to second quarter for activities not yet executed like meetings organized by the center; and those requiring funds to accumulate like staff training, & study tour .

Balance of ugx.32,148,299 remained on salaries due unstable payroll as a result of staff salary enhancement.

DDEG for LLG not spent due to delayed procurement processes and completion of works.

Highlights of physical performance by end of the quarter

Generally , 2 planning meetings held, 1 quarterly field supervision conducted to 5 LLGs and reports shared; 12 Crop & 45 livestock pest/parasite and disease surveillance visits and 104 trainings made to 2,106 farmers; 7,687 animals vaccinated and 456 certified for movement, 1,526 meat inspections, plus provision of 123 liters nitrogen gas for preservation of semen, 21 cows inseminated; 23 sensitisations on vermin control, fish farming, water for production and trade & commerce done as well as capture of inventory of available structures, 100 cooperative groups were trained and audited; 5 sub county enterprise platforms formed and market information collected and disseminated to 6 notice boards

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*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	2,568,712	640,813	25%	642,178	640,813	100%
District Unconditional Grant (Non-Wage)	14,450	3,613	25%	3,613	3,613	100%
Locally Raised Revenues	7,050	398	6%	1,763	398	23%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	111,803	27,951	25%	27,951	27,951	100%
Sector Conditional Grant (Wage)	2,435,409	608,852	25%	608,852	608,852	100%
Development Revenues	1,120,130	375,757	34%	280,032	375,757	134%
District Discretionary Development Equalization Grant	168,797	56,266	33%	42,199	56,266	133%
Donor Funding	409,150	138,764	34%	102,288	138,764	136%
Sector Development Grant	542,182	180,727	33%	135,546	180,727	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,688,842	1,016,570	28%	922,210	1,016,570	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,435,409	530,915	22%	608,852	530,915	87%
Non Wage	133,303	31,961	24%	33,326	31,961	96%
Development Expenditure						
Domestic Development	710,980	56,446	8%	177,744	56,446	32%
Donor Development	409,150	138,764	34%	102,288	138,764	136%
Total Expenditure	3,688,842	758,086	21%	922,210	758,086	82%
C: Unspent Balances						
Recurrent Balances						
		77,938	12%			
Wage		77,938				
Non Wage		0				
Development Balances						
		180,547	48%			

Vote:584 Kyegegwa District**Quarter1**

Domestic Development	180,547		
Donor Development	0		
Total Unspent	258,484	25%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX. 1,016,570,188 of which UGX 608,852,293 was wage, DDEG UGX. 56,265,771, PHC Devt 180,727,443 PHNW was UGX. 27950,664 District Unconditional NW UGX.3,612,500 , Donor received UGX. 138,763,517 and local revenue received UGX. 398000

All non wage and donor funding was spent on recurrent expenditures, 91.02% of the wage received was spent on paying staff salaries and Development funds not yet utilised due to delayed procurement process.

Reasons for unspent balances on the bank account

UGX. 236,993,214 meant for development projects is not yet spent due to delayed procurement process

A balance of ugx.77,937,660 was unspent on salaries due to unstable payroll. some of staff salaries are not yet enhanced.

Highlights of physical performance by end of the quarter

115.3 of the targeted children immunized with DPT3, 71.4 OPD attendance registered, 69.65% of targeted deliveries conducted, and 90% of IPD admissions registered.

Constructions not yet started due to delayed procurement processes

Vote:584 Kyegegwa District

Quarter1

*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	5,944,542	1,556,727	26%	1,485,661	1,556,727	105%
District Unconditional Grant (Non-Wage)	10,900	2,725	25%	2,725	2,725	100%
District Unconditional Grant (Wage)	67,095	16,774	25%	16,774	16,774	100%
Locally Raised Revenues	5,100	0	0%	1,275	0	0%
Other Transfers from Central Government	14,663	0	0%	3,666	0	0%
Sector Conditional Grant (Non-Wage)	906,384	302,128	33%	226,122	302,128	134%
Sector Conditional Grant (Wage)	4,940,399	1,235,100	25%	1,235,100	1,235,100	100%
Development Revenues	1,721,379	538,716	31%	430,345	538,716	125%
District Discretionary Development Equalization Grant	104,675	34,892	33%	26,169	34,892	133%
Donor Funding	105,230	0	0%	26,307	0	0%
Sector Development Grant	1,511,474	503,825	33%	377,868	503,825	133%
Total Revenues shares	7,665,921	2,095,443	27%	1,916,006	2,095,443	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,007,495	1,174,806	23%	1,251,869	1,174,806	94%
Non Wage	937,047	280,499	30%	233,787	280,499	120%
Development Expenditure						
Domestic Development	1,616,149	538,716	33%	404,037	538,716	133%
Donor Development	105,230	0	0%	26,307	0	0%
Total Expenditure	7,665,921	1,994,022	26%	1,916,000	1,994,022	104%
C: Unspent Balances						
Recurrent Balances						
Wage		77,067				
Non Wage		24,354				
Development Balances		0	0%			

Vote:584 Kyegegwa District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	101,421	5%	

Summary of Workplan Revenues and Expenditure by Source**Wage**

Education Management Services 16,773,819 received and spent on District staff salaries, 959,803,691 primary wage received and paid to primary teachers, 275,296,142 secondary wage received and paid to secondary school teachers, 35,588,790= received for Non Wage for Management services, Sports services, monitoring and Inspection.

Consolidated development Grant worth 503,824,656= for capital projects.

104,675,204= was received under DDEG for capital developments in the sector.

Reasons for unspent balances on the bank account

1. pending physical implementation of the Capital projects due to delayed procurement processes
 2. Pending final position of the Ministry about Construction of the seed school in Rwentuuha sub county.
- a total of ugx.77,067,437 unspent on salaries due to staff who absconded and others who are half pay as a result of being on interdiction

Highlights of physical performance by end of the quarter

contracts for construction works and supplies of the following projects awarded.

1. rehabilitation of kasenene primary school.
2. rehabilitation of kibira primary school.
3. construction of 2 classrooms kyankunyule ps and water tank.
4. construction of 2 classrooms, 5 stance latrine, water tank, desks and tables at each of the following schools Rwenyange, Ruhunga, Isanga, Nyamwegabira and Kabaraba.
5. Construction of 5 stance VIP Latrines at Kako, Kinyinya, Nyakatoma and Ruteerwa
6. Construction of Teachers house at magoma primary school
7. Supply of desks at Kataturwa, Kiburara, kisinda, bugogo and Bugarama primary schools.
8. Installation of electricity at the Technical School.

Vote:584 Kyegegwa District

Quarter1

*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	908,987	183,530	20%	227,247	183,530	81%
District Unconditional Grant (Non-Wage)	40,300	10,075	25%	10,075	10,075	100%
District Unconditional Grant (Wage)	49,221	12,305	25%	12,305	12,305	100%
Locally Raised Revenues	10,670	0	0%	2,667	0	0%
Other Transfers from Central Government	808,796	161,150	20%	202,199	161,150	80%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	46,397	15,466	33%	11,599	15,466	133%
District Discretionary Development Equalization Grant	46,397	15,466	33%	11,599	15,466	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	955,384	198,996	21%	238,846	198,996	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,221	8,529	17%	12,305	8,529	69%
Non Wage	859,766	48,622	6%	214,941	48,622	23%
Development Expenditure						
Domestic Development	46,397	0	0%	11,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	955,384	57,151	6%	238,846	57,151	24%
C: Unspent Balances						
Recurrent Balances		126,379	69%			
Wage		3,776				
Non Wage		122,602				
Development Balances		15,466	100%			
Domestic Development		15,466				
Donor Development		0				

Vote:584 Kyegegwa District**Quarter1**

Total Unspent	141,844	71%	
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Summary of Workplan Revenues and Expenditure by Source

Received USShs. 161,149,760 for Road Maintenance including mechanical Imprest.for both Urban Roads and District Feeder roads.

Received USShs. 7,500,000 For Vehicle Maintenance Under Unconditional Grant

Received USShs. 11,599,177 For District Head Office construction DDEG Grant

Received USShs. 2,575,000 For Building Renovation Under Unconditional Grand

Reasons for unspent balances on the bank account

Acct Ballance DDEG 11,599,177

Activities planned for Q 3 and funds released for Q1 inadequate to implement activity (Construction of Head Office)

Acct Ballance Unconditional USShs. 2,575,000

Activities planned for Q 3 and funds released for Q1 inadequate to implement activity

Acct. Ballance URF USShs. 91,661,795

-Routine manual maintenance activities commenced in September so payment to be effected in Q2

-Delayed procurement and deliveries of operational consumables and so payments to be effected in Q2

-Mechanized maintenance delayed due to clearance of Sub-county back log.

Wage balance of UGX.3,776,413 not spent due to irregularities on payroll as a result of staff salary enhancements

Highlights of physical performance by end of the quarter

Payment of Salaries for department Staff for Q1 (3 months)

Routine manual maintenance of Rural and Urban roads carried for one cycle

Sub mission of reports and Signing of Performance agreements with URF

Vote:584 Kyegegwa District

Quarter1

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	63,781	25,870	41%	15,945	25,870	162%
District Unconditional Grant (Non-Wage)	1,400	10,425	745%	350	10,425	2979%
District Unconditional Grant (Wage)	25,647	6,412	25%	6,412	6,412	100%
Locally Raised Revenues	600	0	0%	150	0	0%
Sector Conditional Grant (Non-Wage)	36,134	9,034	25%	9,034	9,034	100%
Development Revenues	497,566	165,855	33%	124,391	165,855	133%
Sector Development Grant	476,513	158,838	33%	119,128	158,838	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	561,347	191,725	34%	140,337	191,725	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,647	5,276	21%	6,412	5,276	82%
Non Wage	38,134	19,459	51%	9,534	19,459	204%
Development Expenditure						
Domestic Development	497,566	165,855	33%	124,391	165,855	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	561,347	190,590	34%	140,337	190,590	136%
C: Unspent Balances						
Recurrent Balances		1,135	4%			
Wage		1,135				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,135	1%			

Vote:584 Kyegegwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx. 185,313,768 (sector NWR ugx. 19,458,571 sector development grant transitional ugx. 7,017,544 and Rural water development grant ugx.158,837,653)

The sector spent ugx.19,458,571 the remaining balance was not spent due to delayed procurement processes

Reasons for unspent balances on the bank account

The remaining balance not spent was due to delayed procurement process. unspent balances on salary of ugx.1,135,279 was as a result of irregular staff salary enhancement.

Highlights of physical performance by end of the quarter

water user committees trained, community sensitized on sanitation and hygiene, and water use data collected once.

Vote:584 Kyegegwa District

Quarter1

*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	96,962	23,014	24%	24,240	23,014	95%
District Unconditional Grant (Non-Wage)	8,490	2,123	25%	2,123	2,123	100%
District Unconditional Grant (Wage)	65,903	16,476	25%	16,476	16,476	100%
Locally Raised Revenues	14,067	2,290	16%	3,517	2,290	65%
Sector Conditional Grant (Non-Wage)	8,501	2,125	25%	2,125	2,125	100%
Development Revenues	26,000	8,667	33%	6,500	8,667	133%
District Discretionary Development Equalization Grant	26,000	8,667	33%	6,500	8,667	133%
Total Revenues shares	122,962	31,680	26%	30,740	31,680	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,903	15,316	23%	16,476	15,316	93%
Non Wage	31,059	6,538	21%	7,765	6,538	84%
Development Expenditure						
Domestic Development	26,000	3,500	13%	6,500	3,500	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	122,962	25,354	21%	30,740	25,354	82%
C: Unspent Balances						
Recurrent Balances		1,159	5%			
Wage		1,159				
Non Wage		0				
Development Balances		5,167	60%			
Domestic Development		5,167				
Donor Development		0				
Total Unspent		6,326	20%			

Vote:584 Kyegegwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received ugx.31,680,325 (ugx 16,475,796 wage, development grant ugx.8,666,667, and non wage recurrent of ugx.6,537,862). the sector spent ugx. 3,500,000 on DDEG leaving a balance of 5,166,667, spent non wage to zero balance and spent ugx.15,559,570 on wage

Reasons for unspent balances on the bank account

ugx.5,166,667 on DDEG was not spent due to delayed procurement processes, ugx.916,226 on wage was not spent due to unstable payroll as a result of staff salary enhancement.

Highlights of physical performance by end of the quarter

Wetland profiling of 86 wetlands done at Sub county Level, one Physical Planning Committee inspecting done and verifying of 32 applications for land title done, nursery bed establishment and its operations and maintenance, tree inventory done to enable licensing of pitsawing.

Vote:584 Kyegegwa District

Quarter1

*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	848,953	55,745	7%	210,738	55,745	26%
District Unconditional Grant (Non-Wage)	6,700	1,675	25%	670	1,675	250%
District Unconditional Grant (Wage)	97,113	24,278	25%	24,278	24,278	100%
Locally Raised Revenues	3,300	710	22%	330	710	215%
Other Transfers from Central Government	672,901	11,847	2%	168,225	11,847	7%
Sector Conditional Grant (Non-Wage)	68,939	17,235	25%	17,235	17,235	100%
Development Revenues	0	29,490	0%	0	29,490	0%
Donor Funding	0	29,490	0%	0	29,490	0%
Total Revenues shares	848,953	85,235	10%	210,738	85,235	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,113	21,883	23%	24,278	21,883	90%
Non Wage	751,840	31,466	4%	186,460	31,466	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	848,953	53,350	6%	210,738	53,350	25%
C: Unspent Balances						
Recurrent Balances						
		2,395	4%			
Wage		2,395				
Non Wage		0				
Development Balances						
		29,490	100%			
Domestic Development		0				
Donor Development		29,490				
Total Unspent		31,885	37%			

Vote:584 Kyegegwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received a total amount of UGX.85,234,698 (UGX.24,278,264 wage, UGX.31,466,434 non wage recurrent and UGX.29,490,000 donor development)

Community based services received funds from the central government as social development non wage grant. Below are the details of expenditures

women, youth, disability and old person council activities shs 3,268,650

adult learning activities shs 2,218,750, work based inspections -shs 499,803, welfare and entertainment shs 208,000, community

development workers travel in land shs 6,991,879, community based rehabilitation/donations shs 1,554,339

support PWD groups with special grant shs 4,226,000

Mobilization and selection of beneficiaries shs 2,344,209 and monitoring and training youth groups shs 9,502,479

Reasons for unspent balances on the bank account

A balance of UGX.2,395,073 on wage not spent due to unstable payroll,

Highlights of physical performance by end of the quarter

1 women, youth, disability and old person council meetings were held.

FAL instructors motivation allowance was paid

monitoring of adult learners was done,

welfare and entertainment of CBS staff was catered for.

community development workers were fully facilitated to implement CBS activities

work inspections were done in Kyegegwa town and market centers

8 children resettled, 5 in Katakwi district, 1 in Kawempe /Kampala 2 children were resettled in Kyenjojo district

community mobilization and sensitization was done in 9 LLGs under UWEP and YLP so as to prepare beneficiaries to access financial support.

monitoring and training of youth and women groups in group dynamics was successfully done.

selection of beneficiaries and enterprise under UWEP was successfully done in all 9 LLGs

Special grant committee meeting was held to vet out the groups which had applied for financial support.

Vote:584 Kyegegwa District

Quarter1

*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	88,063	18,151	21%	22,016	18,151	82%
District Unconditional Grant (Non-Wage)	43,331	10,570	24%	10,833	10,570	98%
District Unconditional Grant (Wage)	30,322	7,581	25%	7,581	7,581	100%
Locally Raised Revenues	14,410	0	0%	3,602	0	0%
Development Revenues	41,037	4,026	10%	10,259	4,026	39%
District Discretionary Development Equalization Grant	12,077	4,026	33%	3,019	4,026	133%
Donor Funding	28,960	0	0%	7,240	0	0%
Total Revenues shares	129,100	22,177	17%	32,275	22,177	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,322	0	0%	7,581	0	0%
Non Wage	57,741	10,570	18%	14,435	10,570	73%
Development Expenditure						
Domestic Development	12,077	4,026	33%	3,019	4,026	133%
Donor Development	28,960	0	0%	7,240	0	0%
Total Expenditure	129,100	14,596	11%	32,275	14,596	45%
C: Unspent Balances						
Recurrent Balances		7,581	42%			
Wage		7,581				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,581	34%			

Vote:584 Kyegegwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Planning received a total of UGX. 22,176,568 of which UGX. 10,570,415 was non wage recurrent, UGX. 4,025,593 was from DDEG and 7,580,560 from wage District Unconditional Grant,

A total of UGX. 14,596,008 was spent on running planning unit functions while UGX. 7,580,560 meant for wage was not spent because there is currently no substantive staff in planning unit.

Reasons for unspent balances on the bank account

UGX. 7,580,560 meant for wage was not spent because there is currently no substantive staff in planning unit.

Highlights of physical performance by end of the quarter

Performance contract 2018/2019, quarterly PBS report 2017/2018 Q4 produced, Budget conference 2019/2020 FY conducted, statistical abstract produced, 3 TPC meeting held, and monitoring, Evaluation and supervision done.

Vote:584 Kyegegwa District

Quarter1

*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	44,322	10,105	23%	11,080	10,105	91%
District Unconditional Grant (Non-Wage)	9,100	2,275	25%	2,275	2,275	100%
District Unconditional Grant (Wage)	31,322	7,830	25%	7,830	7,830	100%
Locally Raised Revenues	3,900	0	0%	975	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,322	10,105	23%	11,080	10,105	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,322	6,209	20%	7,830	6,209	79%
Non Wage	13,000	2,275	18%	3,250	2,275	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,322	8,484	19%	11,080	8,484	77%
C: Unspent Balances						
Recurrent Balances						
Wage		1,621				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,621	16%			

Summary of Workplan Revenues and Expenditure by Source

The received a total of Ugx.10,105,495 (ugx 7,830,495 district unconditional wage and UGx.2,275,000 from district unconditional grant NWR. and ugx.6,209417 was spent on wage

Vote:584 Kyegegwa District

Quarter1

Reasons for unspent balances on the bank account

no balance on the account on non wage recurrent

bala of ugx.1,621,078 on wage was as a result of transfer of staff to other departments during restructuring.

Highlights of physical performance by end of the quarter

1 quarter report submitted both for district and subcounty, annual workplan produced

Vote:584 Kyegegwa District

Quarter1

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:	120 Travels	All activities planned achieved in 3 months			Legal fees paid, subscriptions of ULGA made, workshops attended, salary payment and pension, visitors entertained, stationery, New papers and Air time procured. Internet subscription made, Payment of Security and Compound maintenance
221007 Books, Periodicals & Newspapers	2,496	484	19 %		484
221008 Computer supplies and Information Technology (IT)	2,330	0	0 %		0
221009 Welfare and Entertainment	9,713	304	3 %		304
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	605	73	12 %		73
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,000	1,050	53 %		1,050
227001 Travel inland	27,200	10,589	39 %		10,589
227004 Fuel, Lubricants and Oils	12,480	4,390	35 %		4,390
282102 Fines and Penalties/ Court wards	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,325	16,890	27 %		16,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,325	16,890	27 %		16,890
Reasons for over/under performance: No official government vehicle for the office					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) 75% of all established posts filled	()		(75%)filled posts	(21%)Due recent recruitment
%age of staff appraised	(100%) 100% of all staff appraised	()		(100%)traditional staff appraised	(25%)All staff appraised

Vote:584 Kyegegwa District

Quarter1

%age of staff whose salaries are paid by 28th of every month	() 98% of staff paid salary every end of month	()	()	(100%)All staffs paid their salary by 28th
%age of pensioners paid by 28th of every month	(98%) 98% of pensioners paid every 28h of the month	()	(98%)pensioners paid	(100%)All pensioners paid their pension by 28th
Non Standard Outputs:	staff salaries payment made for 12 months,gratuity payments made for 12 months,pension made for 12 months,payrole printing mabe for 12 months,subcounties monited every month.		staff salaries paid for 3 months,gratuity and pension paid for 3 months	
211101 General Staff Salaries	791,417	188,923	24 %	188,923
212105 Pension for Local Governments	262,975	46,841	18 %	46,841
212107 Gratuity for Local Governments	146,611	23,266	16 %	23,266
213002 Incapacity, death benefits and funeral expenses	3,600	800	22 %	800
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,800	0	0 %	0
227001 Travel inland	15,050	17,117	114 %	17,117
321608 General Public Service Pension arrears (Budgeting)	51,352	0	0 %	0
321617 Salary Arrears (Budgeting)	145,388	0	0 %	0
Wage Rect:	791,417	188,923	24 %	188,923
Non Wage Rect:	627,276	88,024	14 %	88,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,418,693	276,947	20 %	276,947
Reasons for over/under performance:	Unapplied cases in finance, Low wage bill, some staff don't know how to feel the forms, more staff retiring			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	improved implementation of government policies		supervision done for 3 months	Supervision of 9 Lower Local Governments conducted and technical back stopping done
227001 Travel inland	8,095	3,428	42 %	3,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,095	3,428	42 %	3,428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,095	3,428	42 %	3,428
Reasons for over/under performance:	Limited funding			

Vote:584 Kyegegwa District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	all relevant information disseminated to subcounties and district	Information gathered, Community Radio Managed, Coordination of Media agencies, Public notices distributed and subscription done		display of information made across the district	Information gathered, Community Radio Managed, Coordination of Media agencies, Public notices distributed and subscription done
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
221017 Subscriptions	4,500	0	0 %		0
227001 Travel inland	1,803	600	33 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,103	600	7 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,103	600	7 %		600
Reasons for over/under performance: Limited funding					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	office tea prepared,generator operated,stationary prepared,compound maintained			office tea prepared generator operated stationary procured	Office Tea prepared daily, stationary and refreshment for CAO & DCAO
211103 Allowances	4,600	860	19 %		860
221009 Welfare and Entertainment	3,000	2,981	99 %		2,981
223005 Electricity	5,000	2,000	40 %		2,000
228004 Maintenance – Other	8,740	650	7 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,340	6,491	30 %		6,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,340	6,491	30 %		6,491
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	equipments procured,allowences made	Printing of payroll done, Data capture done every month		equipments procured	Printing of payroll done, Data capture done every month

Vote:584 Kyegegwa District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	6,126	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,126	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,126	0	0 %	0

Reasons for over/under performance: Need for concentration on payroll verification by HoD

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Collection of staff files who transfred service done, postage and delivery of documents done, purchase of central registry stationary done, office intercommunication made	N/A	Collection of staff files who transfred service done, postage and delivery of documents done, purchase of central registry stationary done, office intercommunication made	
221002 Workshops and Seminars	500	570	114 %	570
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	3,000	1,300	43 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	1,870	35 %	1,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,300	1,870	35 %	1,870

Reasons for over/under performance: Need for more staff and limited funding

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	information gathered and displayed	information collected		
221007 Books, Periodicals & Newspapers	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	6,000	0	0 %	0
227001 Travel inland	11,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,006	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,006	0	0 %	0

Vote:584 Kyegegwa District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:					
	general ward and paediatric ward at Kyegegwa HCIV constructed, bore hole drilled and water supply system put at Kyegegwa HCIV, OPD block at migamba and Ruhangire HCII renovated, migongwe, migamba, Rwentuha-kazinga road constructed, class room blocks at Rutaraka ps and kakoni PS constructed				
312101 Non-Residential Buildings	2,159,731	83,231	4 %		83,231
312103 Roads and Bridges	611,137	11,253	2 %		11,253
312213 ICT Equipment	14,531	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,785,399	94,484	3 %		94,484
Donor Dev:	0	0	0 %		0
Total:	2,785,399	94,484	3 %		94,484
Reasons for over/under performance:					
Total For Administration : Wage Rect:	791,417	188,923	24 %		188,923
Non-Wage Reccurent:	759,571	117,302	15 %		117,302
GoU Dev:	2,785,399	94,484	3 %		94,484
Donor Dev:	0	0	0 %		0
Grand Total:	4,336,387	400,709	9.2 %		400,709

Vote:584 Kyegegwa District

Quarter1

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	(2018-08-28)	()		(2018-08-28)Annual	()
	Annual performance report submitted to Office of the Auditor General, Accountant General and MoLG Kampala			performance report submitted to Accountant General and Office of the Auditor General Kampala	
Non Standard Outputs:	LLG staff monitored, supervised and mentored, staff welfare improved. A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted. Consultations made with different stake holders and Ministries.			LLG staff monitored, supervised and mentored, staff welfare improved. A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted. Consultations made with different stake holders.	
211101 General Staff Salaries	119,034	28,740	24 %		28,740
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	150	10 %		150
221008 Computer supplies and Information Technology (IT)	3,300	700	21 %		700
221009 Welfare and Entertainment	1,385	1,000	72 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,680	1,150	43 %		1,150
221012 Small Office Equipment	4,000	1,000	25 %		1,000
221014 Bank Charges and other Bank related costs	2,000	6	0 %		6
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	995	0	0 %		0
222001 Telecommunications	2,795	650	23 %		650
227001 Travel inland	6,917	5,770	83 %		5,770
228001 Maintenance - Civil	1,000	0	0 %		0

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Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	4,200	1,500	36 %	1,500
Wage Rect:	119,034	28,740	24 %	28,740
Non Wage Rect:	33,773	11,926	35 %	11,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,807	40,666	27 %	40,666

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(51480000) Shs, 38500000 realised as LST including amount withheld at source and 35% from LLG Collections	() shs 28,447,200 was realised in q1	(33462000)Shs. 33,462,000 will be collected as Local Service Tax From traditional staff and employees of other NGOs	() shs 28,447,200 was realised in q1
Value of Other Local Revenue Collections	(211657420) the above amount will be collected from other Local revenue sources at the District Headquarters including 35% from Sub Counties	() shs 33,048,936 was raises from other Revenue Sources in q1	(31748613)Shs. 31,748,613 will be collected from other sources of local revenue	()shs 33,048,936 was raises from other Revenue Sources in q1
Non Standard Outputs:	<p>Tax Base widened through identification of new revenue sources.

Importance of tax paying appreciated by the communities and its importance in service delivery.

WHT Agents obligation fulfilled.

District revenue Data Bank Developed and Established.

LED&nbsp;incorporated and emphasised in revenue generation
&nbsp;Local Revenue base widened .

Revenue Enhancement plan for FY 2018/19 Approved by the District Council.</p>			
221001 Advertising and Public Relations	1,200	0	0 %	0

Vote:584 Kyegegwa District**Quarter1**

221002 Workshops and Seminars	1,001	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	743	0	0 %	0
227001 Travel inland	15,668	16,000	102 %	16,000
228002 Maintenance - Vehicles	400	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,013	16,000	67 %	16,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,013	16,000	67 %	16,000
Reasons for over/under performance: Lack Departmental Vehicle, Tooth & Mouth Quarantine affected Revenue Collection				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-25)	()	(N/A)	()
	Budget estimates and Annual work plan approved by council at the District Council Chambers.			
Date for presenting draft Budget and Annual workplan to the Council	(2017-03-22) Draft	()	(N/A)	()
	budget estimates and annual workplan laid before council at the District council chambers			
Non Standard Outputs:	LLG Staff Mentored on work plan and Budget Preparation. Budget Desk Meetings held and funds well allocated. Budget implementation monitored.			
	Copies of Approved budgets distributed to Departments.			
	Budget Desk meeting held.			
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,200	2,000	28 %	2,000
222001 Telecommunications	650	0	0 %	0
227001 Travel inland	12,053	870	7 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,903	2,870	13 %	2,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,903	2,870	13 %	2,870
Reasons for over/under performance:				

Vote:584 Kyegegwa District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Effective and efficient accountability system and transparency in the utilisation of resources ensured. Responded to audit queries. Professional qualifications attained by Staff.	Statutory Audit was attended,Parliamentary PAC issues handled		Financial stationery procured. Statutory Audit exercise attended to. LLG staff monitored and supervised. Books of accounts posted and updated.	Statutory Audit was attended,Parliamentary PAC issues handled
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,792	0	0 %		0
221012 Small Office Equipment	2,393	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	9,723	3,062	31 %		3,062
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,108	3,062	15 %		3,062
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,108	3,062	15 %		3,062
Reasons for over/under performance:	Late release of Funds, Department needs own vehicle, other activites to be implemented next quarter due to late releases, quarantine				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2017-08-28) Draft Annual Financial Statements submitted to OAG in Fort Portal and Accountant General in Kampala	() Submissions made 30/8/2018		(2018-08-28)Draft financial statements prepared and submitted to OAG and Accountant General in Fort Portal and Kampala	()Submissions made 30/8/2018
Non Standard Outputs:	books of accounts posted and reconciled to date. LLG staff mentored in financial reporting.	all statements 2017/18 were made and books reconciled & posted up to date.		Annual Financial statements prepared. Books of Accounts posted and reconciled. LLG staff backed up in financial statements preparation.	all statements 2017/18 were made and books reconciled & posted up to date.
221011 Printing, Stationery, Photocopying and Binding	7,040	0	0 %		0

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Quarter1

222001 Telecommunications	585	0	0 %	0
227001 Travel inland	9,948	2,386	24 %	2,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,573	2,386	14 %	2,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,573	2,386	14 %	2,386
Reasons for over/under performance: late release of funds and lack of departmental van				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	A fully functional computerised financial system established.	Releases were received late and in quarter, system is being installed, procurement will follow	All office furniture , computers and necessary soft ware procured and intalled	Releases were received late and in quarter, system is being installed, procurement will follow
221008 Computer supplies and Information Technology (IT)	24,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: system istallation is slow				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Accounting Professional qualifications attained by staff. Staff Career and skills developed. 	eligible staff to be sent	Professional course examinations registered for, sat and passed by staff.	eligible staff to be sent
221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Late releases, need of support by HODs				
<i>Total For Finance : Wage Rect:</i>				
	119,034	28,740	24 %	28,740

Vote:584 Kyegegwa District**Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>152,368</i>	<i>36,244</i>	<i>24 %</i>	<i>36,244</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>271,403</i>	<i>64,984</i>	<i>23.9 %</i>	<i>64,984</i>

Vote:584 Kyegegwa District

Quarter1

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:	Total Council = 103,953,291 Adverts 250,000; News Papers 730,000; Welfare 1,070,300; Printing & Stationery 800,000; Telecommunication 1,650,000; Travel in Landd 6,000,000	conducted 1 standing committees, 1 conducted council meetings, facilitated the speaker to travel to different parts of uganda		Total quarterly amount for Council 25,988,323 allowances 12,913,998 adverts 62,500 newspaper 182,500 , welfare 267,575 printing and stationery, 200,000, bank charges 25,000 ,telecommunications 412,500, and fuel 1, 424,400 Total quarterly amount for Council 25,988,323 allowances 12,913,998 adverts 62,500 newspaper 182,500 , welfare 267,575 printing and stationery, 200,000, bank charges 25,000 ,telecommunications 412,500, and fuel 1, 424,400	conducted standing committees, conducted council meetings, facilitated the speaker to travel to different parts of uganda
221007 Books, Periodicals & Newspapers	664	0	0 %		0
221009 Welfare and Entertainment	4,000	2,620	66 %		2,620
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	6,000	0	0 %		0
227001 Travel inland	10,000	3,331	33 %		3,331
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,264	6,451	17 %		6,451
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,264	6,451	17 %		6,451
Reasons for over/under performance:					
The no of councilors has increased from 23 to 25 without increment in allocation, local revenue is not full y allocated which also contributes to 53mn. only 1,690,000 was allocated as local revenue to the sector, the sector was mis allocated which led to confusion , because DEC Budget was misappropriated to council, our councillors have never been inducted hence the issue needs correction in future if were to have coordinated activities and reprints					

Vote:584 Kyegegwa District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
N/A					
211103 Allowances	2,502	674	27 %		674
221001 Advertising and Public Relations	2,000	0	0 %		0
221009 Welfare and Entertainment	2,719	0	0 %		0
227001 Travel inland	3,271	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,492	674	6 %		674
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,492	674	6 %		674
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Total District 1 DSC meeting was Service Commission conducted = 22,800,000 Allowances 12,300,000; Adverts 5,000,000; Workshops & Seminars 1,000,000; Computer Supplies 600,000; Printing & Stationery 1,500,000; Subscriptions 400,000; Travel In Land 2,000,000				
	Total quarterly amount for DSC 5,700,000, allowances 3, 075, 000, advertisement 1,250,000, workshop and seminars 250,000, computer supplies 150,000, printing and stationery 3,750,000, subscription 1,000,000, travel inland 500,000, Total quarterly amount for DSC 5,700,000, allowances 3, 075, 000, advertisement 1,250,000, workshop and seminars 250,000, computer supplies 150,000, printing and stationery 3,750,000, subscription 1,000,000, travel inland 500,000,				
	Conducted DSC meeatings during the Quarter				
211103 Allowances	11,170	400	4 %		400
221001 Advertising and Public Relations	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,852	0	0 %		0

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221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,823	400	2 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,823	400	2 %	400

Reasons for over/under performance: The Commission lacks the Registry in taking of Records , bookshelf , office attendant, and local revenue was not allocated to the department

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	Total Land-board =117,300,000 one sensitization and one board meeting			land board meetings and sensitization meetings
	Allowances 15,000,000; Telecommunication 1,000,000; Advertising 8,000,000; Welfare & Entertainment 15,000,000; Travel in Land 15000,000; Travel Abroad 6,800,000; Bank Charges 1,500,000 ;Workshops & Seminars 15,000,000; Staff Training 15,000,000; Printing & Photocopying 110,000,000; Computer supplies 6,000,000; Small Office Equipment 5,000,000			
211103 Allowances	4,078	2,100	51 %	2,100
221001 Advertising and Public Relations	200	0	0 %	0
221009 Welfare and Entertainment	1,429	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,138	0	0 %	0
227001 Travel inland	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,365	2,100	18 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,365	2,100	18 %	2,100

Reasons for over/under performance: in adequate funding

Output : 138205 LG Financial Accountability

N/A

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N/A				
N/A				
211103 Allowances	13,985	2,980	21 %	2,980
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,647	0	0 %	0
222001 Telecommunications	104	0	0 %	0
227001 Travel inland	936	1,680	179 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,672	4,660	25 %	4,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,672	4,660	25 %	4,660
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:				
Dec Total = 32,000,000 Books & Periodicals 730,000; Welfare 4,0004000; Stationery 1,638,486; Bank Charges 100,000; Procurement of Executive Chairs & Office Curtains 3,600,000; Telecommunications 6,600000; Travel in Land 8,500,000; Travel Abroad 5,541,283; Fuel & Lubricants 5,264,214; Maintenance of Vehicles 2,626,017; Allowances 2,000,000 				
211101 General Staff Salaries	361,284	41,187	11 %	41,187
211103 Allowances	211,740	30,861	15 %	30,861
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	948	0	0 %	0
222001 Telecommunications	1,650	200	12 %	200
227001 Travel inland	6,000	2,700	45 %	2,700

Vote:584 Kyegegwa District**Quarter1**

227004 Fuel, Lubricants and Oils	5,700	2,520	44 %	2,520
Wage Rect:	361,284	41,187	11 %	41,187
Non Wage Rect:	228,038	36,281	16 %	36,281
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	589,321	77,467	13 %	77,467
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
N/A				
211103 Allowances	998	998	100 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	998	998	100 %	998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	998	998	100 %	998
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>361,284</i>	<i>41,187</i>	<i>11 %</i>	<i>41,187</i>
<i>Non-Wage Reccurent:</i>	<i>331,653</i>	<i>51,564</i>	<i>16 %</i>	<i>51,564</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>692,937</i>	<i>92,751</i>	<i>13.4 %</i>	<i>92,751</i>

Vote:584 Kyegegwa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Salaries of 31 in-post and additional recruited staff paid for 12 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff	1.Salaries of 31 in-post staff paid for 3 months 2. Staff welfare provided; Office tea and toiletries		1. Salaries of 31 in-post and additional recruited staff paid for 3 months 2. Staff welfare provided; Office tea and lunch/other allowance to Support Staff	1.Salaries of 31 in-post staff paid for 3 months 2. Staff welfare provided; Office tea and toiletries
211101 General Staff Salaries	661,805	133,303	20 %		133,303
221009 Welfare and Entertainment	2,000	0	0 %		0
Wage Rect:	661,805	133,303	20 %		133,303
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	663,805	133,303	20 %		133,303
Reasons for over/under performance:	Late release of q1 funds from the centre Expenditure to be made in quarter 2				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:584 Kyegegwa District

Quarter1

Non Standard Outputs:

- Planning and review meetings conducted
- Field Extension Activities technically supervised and monitored
- Farmers linked to Research and other Value Chain actors & innovations
- Office equipment repaired
- Consultations made with the center and other stakeholders
- Farmers and institutions profiling back stopped and quality assured
- Extension services technically audited
- Field data consolidated and utilised
- Joint monitoring of extension activities conducted / issues shared
- Telecommunications facilitated

2 planning and review meetings held, Quarterly supervision done in 5 LLGs, monitoring on going, telecommunication facilitated
- 1 Planning and review meeting Supervise Field Extension Activities Quarterly
- Office equipment repaired
- Consultations made twice with the center & other stakeholders
- Quarterly backstopping of farmer profiling
- Extension services technically audited at least once in the quarter
- Quarterly consolidation of production & marketing data
- Quarterly Joint monitoring of extension activities; / issues shared and way forward agreed
Telecoms facilitated for 3 months

211103 Allowances	7,674	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,251	0	0 %	0
222001 Telecommunications	2,700	0	0 %	0
227001 Travel inland	37,664	4,525	12 %	4,525
227004 Fuel, Lubricants and Oils	3,164	0	0 %	0
228004 Maintenance – Other	3,300	71	2 %	71
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,553	4,595	8 %	4,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,553	4,595	8 %	4,595

Reasons for over/under performance: Late release of q1 funds,

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Vote:584 Kyegegwa District

Quarter1

Non Standard Outputs:		>Farmer profiling in 2,500 farming households, 144 villages, 27 parishes in all 9 LLGs; Farmer exposed to technologies and innovations, in 27 field days; Agricultural activities supervised and monitored by all stakeholders thru quarterly Joint monitoring; Awareness created on and adoption of the promoted yield enhancing technologies realized thru 200 villages, 150 farmer groups; 6, 000 farmers trained, 20 demonstrations, & 140 farmers /groups visited; Technical staff exposed to new technologies thru 4 district meetings, 2 ZARDI meetings, and attending the National Agric show, all extension motorcycles well maintained, Procure necessary stationery including: 9 Cartridge 58 reams of paper, markers, tapes; extension staff facilitated with extension kits, demonstration materials and telecommunication</p>	56 trainings conducted on Good Agronomic Practices 6,973 animals vaccinated, including 6,594 HoC, and 332 Shoats against Foot & Mouth disease (FMD), and 46 HoC against Lumpy skin disease (LSD) 714 Poultry vaccinated; including 642 against Newcastle disease (NCD), and 72 against Marecks	farming households profiled, farmer trainings, field days, demonstrations and tours, including follow-ups	56 trainings conducted on Good Agronomic Practices 6,973 animals vaccinated, including 6,594 HoC, and 332 Shoats against Foot & Mouth disease (FMD), and 46 HoC against Lumpy skin disease (LSD) 714 Poultry vaccinated; including 642 against Newcastle disease (NCD), and 72 against Marecks
263369 Support Services Conditional Grant (Non-Wage)	161,151	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	161,151	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	161,151	0	0 %	0	
Reasons for over/under performance:		Late release of q1 funds Lack of transport means to the field			
Programme : 0182 District Production Services					

Vote:584 Kyegegwa District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	800 farm visits executed, of which at least 100 to female headed households; 900 livestock farmers trained, including females, youths and PWDs implementation of animal related policies closely monitored; including surveillance s to district borders, slaughter places, milk collection centers, and main livestock markets - Animal standard crush constructed at Rwensasi market	442 farm visits:- 2,383 animals treated 892 livestock farmers trained (618 males, 124 females, 122 youths and 8 PWDs), 12 regulatory visits / border surveillances, 456 animals certified for inter-district movement. and 20 animal drug shops inspected plus 40 litres of liquid nitrogen procured for semen preservation; 31 cows inseminated, and 19 crosses delivered of previous insemination's, 116 farmers mobilised / monitored under OWC		200 farm visits:- 25 =F; 225 livestock farmers trained, 25 regulatory visits / border surveillances, 20 slaughter places, 5milk centers, & 4 livestock markets, 4 routes - construction of animal crush under tender	442 farm visits:- 2,383 animals treated 892 livestock farmers trained (618 males, 124 females, 122 youths and 8 PWDs), 12 regulatory visits / border surveillances, 456 animals certified for inter-district movement. and 20 animal drug shops inspected plus 40 litres of liquid nitrogen procured for semen preservation; 31 cows inseminated, and 19 crosses delivered of previous insemination's, 116 farmers mobilised / monitored under OWC
211103 Allowances	3,280	0	0 %		0
222001 Telecommunications	890	0	0 %		0
227001 Travel inland	4,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,570	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,570	0	0 %		0
Reasons for over/under performance:	a lot of prophylitic treatment during rainy season; an on-going quarantine against FMD spread, thus only one livestock market operational; Liquid nitrogen supplied under OWC; Extension staff lack official means of transport; second trained AI inseminator lacks AI kit				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:584 Kyegegwa District

Quarter1

Non Standard Outputs:		Animals inspected; Animals e specially the disease prone ones near district border & national park vaccinated against notifiable diseases; Nitrogen gas and refrigerator procured for preserving semen and vaccines respectively. livestock farmers register updated	6,973 animals vaccinated, including 6,594 HoC, and 332 Shoats against Foot & Mouth disease (FMD), and 46 HoC against Lumpy skin disease (LSD) 714 Poultry vaccinated; including 642 against Newcastle disease (NCD), and 72 against Marecks;	750 Animals inspected; 2,500 vaccinated against notifiable diseases & 1,000 against rabies; 30 Litres Nitrogen gas and refrigerator; 4 heath certificate booklets, 25 Artificial inseminations; & livestock farmers' register updated	6,973 animals vaccinated, including 6,594 HoC, and 332 Shoats against Foot & Mouth disease (FMD), and 46 HoC against Lumpy skin disease (LSD) 714 Poultry vaccinated; including 642 against Newcastle disease (NCD), and 72 against Marecks;
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
224006	Agricultural Supplies	1,240	0	0 %	0
227001	Travel inland	5,020	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,260	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,260	0	0 %	0
Reasons for over/under performance:		Shortage of vaccines from MAAIF; farmers have low capacity to vaccinate their animals			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		78trainings and 84 farm visits / follow ups conducted to 180 fish farmers including 50youths,90male and 40 female farmers, district Fish farmers platform formed, farmers assisted to harvest 9 fish ponds; 2,000 fish fingerlings procured and 4 ponds stocked for 2 male, 1 youth and 2 PWD farmers; 1 siene net, 2 weighing scales and 1 set of grader and water quality probe procured	4 trainings 16 farm visits / follow ups to 27 fish farmers ; 3=Y, 20 male and 1 district Fish farmers s/county formed, 3 fish ponds harvested; and 12 prospective fish farmers registered	20 trainings 21 farm visits / follow ups to 45 fish farmers ; 13=Y, 24 male and 10 =F, district Fish farmers platform formed, 2 demo on harvesting fish; 500 fish fingerlings procured and 1 ponds stocked	4 trainings 16 farm visits / follow ups to 27 fish farmers ; 3=Y, 20 male and 1 district Fish farmers s/county formed, 3 fish ponds harvested; and 12 prospective fish farmers registered
211103	Allowances	3,100	0	0 %	0

Quarter1

Reasons for over/under performance:	late release of q1 funds; no transport means to the field
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N/A

<p>45 surveillance visits on prevention and control; 45 technical supervision and farm visits;</p> <p>21 agro-input dealers trained and awarded a certificate of merit in safe use</p> <p>Inspection of 12 operation premises done for dealers</p> <p>1 banana demo/ multiplication garden mulched, watered and weeded</p>	<p>9 Disease surveillance, farm visits and farmer training/advisory services; 9 Technical Supervision, Register and train agro input dealers in 9LLGs, conduct 4 mobile plant clinics , 4 banana demos, train 4 farmer groups on GAP & PHH</p>	<p>45 surveillance visits on prevention and control; 45 technical supervision and farm visits;</p> <p>21 agro-input dealers trained and awarded a certificate of merit in safe use</p> <p>Inspection of 12 operation premises done for dealers</p> <p>1 banana demo/ multiplication garden mulched, watered and weeded</p>
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Reasons for over/under performance:	Lack of a sound vehicle and motorcycles for effective extension service
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N/A

production data collection supervised supported and consolidated	up dating on-going in all ligs	Agric production data updated quarterly	up dating on-going in all ligs
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Vote:584 Kyegegwa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,416	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,416	0	0 %	0

Reasons for over/under performance: late release of q1 funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:

<p><p>- farmers sensitized on Apiculture & control of major vermins
</p></p> <p><p>- 10 KTB hives procured for 2 LLGs
</p></p> <p><p>- Apiary visits conducted to bee keepers
- Vermin control operations executed
</p></p> <p><p>- 4 Tsetse fly traps deployed and maintained in 4 LLGs
- Apiary demo site established</p></p>	<p>6 sensitisation meetings carried out to 65 (62 male, 3 female & 26 youth) farmers in 5 LLGs 10 apiary visits conducted Inn 5 LLGs, where 23 farmers were trained on improved technologies 5 Tsetse fly pheromone traps deployed with one farmer in Ruyonza S/c 10 KTB hives supplied to one farmer group in Kyaka II resettlement by LWR 3 radio talk shows aired on KCR radio, funded by UNHCR 1 anti-vermin operation executed in Kyegegwa town council</p>	<p>2 sensitization meetings on apiary & vermins; - Procure 10 bee hives; 10 farm visits to bee keepers - 3 anti-vermin operations; - Qly monitor tsetse fly traps in the field - Establish Apiculture demonstration site</p>	<p>6 sensitisation meetings carried out to 65 (62 male, 3 female & 26 youth) farmers in 5 LLGs 10 apiary visits conducted Inn 5 LLGs, where 23 farmers were trained on improved technologies 5 Tsetse fly pheromone traps deployed with one farmer in Ruyonza S/c 10 KTB hives supplied to one farmer group in Kyaka II resettlement by LWR 3 radio talk shows aired on KCR radio, funded by UNHCR 1 anti-vermin operation executed in Kyegegwa town council</p>
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211103 Allowances	2,640	0	0 %	0
222001 Telecommunications	504	0	0 %	0

Vote:584 Kyegegwa District**Quarter1**

227001 Travel inland	3,372	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,516	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,516	0	0 %	0

Reasons for over/under performance: No transport means, and lack of clear guidelines on vermin control

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff trained in identified skills Extension staff sourced new technologies from technology / innovation / information sources	nil	one staff trained on AI; Two day training for 30 extension staff Exposure visit to the National Agricultural show, Jinja and NARO institutes	nil
227001 Travel inland	1,350	0	0 %	0
282103 Scholarships and related costs	5,050	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	0	0 %	0

Reasons for over/under performance: Funds to first accumulate

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

N/A				
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Vote:584 Kyegegwa District

Quarter1

Non Standard Outputs:	4 motorcycles procured/> Dept vehicles serviced and repaired Works supervised and monitored/> laptop,Furniture and training equipment procured Standard Animal crush constructed at Rwensasi market; 2,000 fish fingerlings procured and 4 ponds stocked; Capacity of extension staff developed; Apiculture, banana and irrigation demo sited established and maintained	Contracting process almost complete, contracts to commence in Quarter 2	Construct maize bulking center; Maintain dept vehicles in running condition Field supervision of projects Procure: Laptop, furniture plus projector and accessories	Contracting process almost complete, contracts to commence in Quarter 2
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312104 Other Structures	24,550	0	0 %	0
312201 Transport Equipment	70,163	0	0 %	0
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	9,933	0	0 %	0
312301 Cultivated Assets	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,646	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,646	0	0 %	0

Reasons for over/under performance: contracting process

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Radio programs aired on local FM Radios	(0) nil	(1)1 Radio programs aired on local FM Radios	(0)nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) Sensitization meetings organized at district and LLG levels	(7) - 7 sensitisation meetings / trainings conducted to 122 people, of 83 businesses	(4)4 Sensitization meetings organized at district and LLG levels	(7)- 7 sensitisation meetings / trainings conducted to 122 people, of 83 businesses
No of businesses inspected for compliance to the law	(60) businesses inspected fpr compliance	()	(15)15 businesses inspected for compliance to the law	()

Vote:584 Kyegegwa District

Quarter1

No of businesses issued with trade licenses	(300) Licensing committee constituted and trained Businesses licensed	()	(75)75 Businesses licensed by Licensing committee	()
Non Standard Outputs:	n/a	N/A	na	N/A
227001 Travel inland	5,014	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,014	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,014	0	0 %	0
Reasons for over/under performance:	No transport / motorcycle for whole dept			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) trainings conducted on entrepreneurship	(0) NIL	(1) 4 trainings conducted on entrepreneurship	(0)NIL
No of businesses assited in business registration process	(19) businesses assisted to register	(0) NIL	(4)4 businesses assisted to register	(0)NIL
No. of enterprises linked to UNBS for product quality and standards	(1) Awareness campaigns on standards and quality assurance for SMEs at least 1 local processor linked to UNBS	()	(0)na	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	late release of q1 funds			
Output : 018303 Market Linkage Services				
No. of market information reports desserminated	(12) Collect and analyze data to create for trade industry tourism and led data base and post to 6 notice boards fior 12 months	(3) Market price information collected and disseminated to 6 notice boards for 3 months	(3)Collect and analyze data to create for trade industry tourism and led data base and post to 6 notice boards for 3 months	(3)Market price information collected and disseminated to 6 notice boards for 3 months
Non Standard Outputs:	<p>N/A</p>	n/a	N/A	n/a
227001 Travel inland	1,500	0	0 %	0

Vote:584 Kyegegwa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: - Extremely low prices for maize totally discouraged farmers

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(35) 35 co-operatives audited	(17) - 17 cooperatives monitored and audited for compliance	(9)9 co-operatives audited	(17)- 17 cooperatives monitored and audited for compliance
No. of cooperative groups mobilised for registration	(10) 10 primary co-operatives registered; 5 cooperatives sensitized on collective production and marketing / warehouse receipt system;	(21) - 17 cooperatives mobilized and trained on collective marketing and warehouse receipt system; - 4 RPOs and 3 SACCOs mobilised for registration	(3)3 primary co-operatives registered; 5 cooperatives sensitized on collective production and marketing / warehouse receipt system;	(21)- 17 cooperatives mobilized and trained on collective marketing and warehouse receipt system; - 4 RPOs and 3 SACCOs mobilised for registration
No. of cooperatives assisted in registration	(4) conduct sensitisation and capacity building trainings	()	(1)1 Mobilisation training for cooperatives	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Poor training venues , limited time to complete modules

Output : 018305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) District and LLG level hospitality data collected and profile developed	(9) District tourism profile updated for all tourist sites and destinations in 9 LLGs	(2)2 LLG level hospitality data collected and profile developed	(9)District tourism profile updated for all tourist sites and destinations in 9 LLGs
No. and name of new tourism sites identified	(1) a comprehensive District tourism profile developed and updated	(1) District tourism profile updated for all tourist sites and destinations in 9 LLGs	(1)a comprehensive District tourism profile developed and updated	(1)District tourism profile updated for all tourist sites and destinations in 9 LLGs
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,300	0	0 %	0

Vote:584 Kyegegwa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	0	0 %	0
Reasons for over/under performance: Lack of camera and binoculars				
Output : 018306 Industrial Development Services				
No. of opportunities identified for industrial development	(1) A one comprehensive value addition potential identified and profiled	(1) Compiled an updated value addition opportunities and gaps in the district	(0)na	(1)Compiled an updated value addition opportunities and gaps in the district
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition	(5) 5 sub county enterprise platforms formed in 5 LLGs	(2)2 producer groups identified for collective value addition	(5) 5 sub county enterprise platforms formed in 5 LLGs
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,151	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,151	0	0 %	0
Reasons for over/under performance: late release of q1 funds inadequate transport facilities				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector activities well coordinated	NIL	Quarterly supervision & monitoring	NIL
227001 Travel inland	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
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: LATE RELEASE OF Q1 FUNDS				
Total For Production and Marketing : Wage Rect:	661,805	133,303	20 %	133,303
Non-Wage Recurrent:	289,376	4,595	2 %	4,595
GoU Dev:	117,646	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,068,826	137,898	12.9 %	137,898

Vote:584 Kyegegwa District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Paid salaries of 224 staff for 3 months		N/A	Paid salaries of 224 staff for 3 months
211101 General Staff Salaries	2,254,499	485,701	22 %		485,701
Wage Rect:	2,254,499	485,701	22 %		485,701
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,254,499	485,701	22 %		485,701
Reasons for over/under performance: unstable payroll					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(9000) Treat Out patient that visited the Wekomire HC III Wekomire HC III	(944) Treat Out patient that visited the Wekomire HC III Wekomire HC III		(2250)Treat Out patient that visited the Wekomire HC III Wekomire HC III	(944)Treat Out patient that visited the Wekomire HC III Wekomire HC III
Number of inpatients that visited the NGO Basic health facilities	(1200) Admission of Inpatients that visited Wekomire HCIII NGO Basis Health facility	(294) dmission of Inpatients that visited Wekomire HCIII NGO Basis Health facility		(300)dmission of Inpatients that visited Wekomire HCIII NGO Basis Health facility	(294)dmission of Inpatients that visited Wekomire HCIII NGO Basis Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) Deliveries conducted in Wekomire HCIII NGO Basic health	(104) Deliveries conducted in Wekomire HCIII NGO Basic health		(87)Deliveries conducted in Wekomire HCIII NGO Basic health	(104)Deliveries conducted in Wekomire HCIII NGO Basic health
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(224) immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility		(200)immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(224)immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Non Standard Outputs:	N/A	18 immunization outreaches conducted		na	18 immunization outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	5,816	1,454	25 %		1,454

Vote:584 Kyegegwa District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,816	1,454	25 %	1,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,816	1,454	25 %	1,454

Reasons for over/under performance: Late release of funds

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

Number of trained health workers in health centers	(180) 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	(45) 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	(45) 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	(45) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
No of trained health related training sessions held.	(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	(2) 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	(2) 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.	(353533) 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	(65267) OPD visits 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	(88383) 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	(65267) OPD visits 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

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Number of inpatients that visited the Govt. health facilities.	(17023) 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	(4291) IPD Admissions 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) 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	(4291) IPD Admissions 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	(17146) 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	(2967) Health Unit Deliveries 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	(4286) 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	(2967) Health Unit Deliveries 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%) 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	(92%) Staffing levels; 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	(90%) 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	(92%) Staffing levels; 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
% 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%) VHTs; 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%) VHTs; 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	(13908) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(4214) Children Immunized; Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(3477) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(4214) Children Immunized; 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:	Conduct 936 immunization outreaches in hard to reach areas	347 immunization out reaches carried out	234 immunization out reaches	347 immunization out reaches carried out
263367 Sector Conditional Grant (Non-Wage)	83,626	20,906	25 %	20,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,626	20,906	25 %	20,906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,626	20,906	25 %	20,906
Reasons for over/under performance:	Partner support Late release of funds from central government			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	1 pit latrine constructed and the health facility fenced. Karwenyi HCII	delayed procurement process	1 pit latrine	delayed procurement process
312101 Non-Residential Buildings	45,581	181	0 %	181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,581	181	0 %	181
Donor Dev:	0	0	0 %	0
Total:	45,581	181	0 %	181
Reasons for over/under performance:	delayed procurement process			

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) 1 maternity ward constructed Kishagazi HCII	(0) delayed procurement process	(1) 1 maternity ward constructed Kishagazi HCII	(0) delayed procurement process
Non Standard Outputs:	N/A	na		na
312101 Non-Residential Buildings	79,797	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,797	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,797	0	0 %	0
Reasons for over/under performance: delayed procurement				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) 1 OPD block renovated Bugogo HCII	(0) Delayed procurement process	(1) 1 OPD block renovated Bugogo HCII	(0) Delayed procurement process
Non Standard Outputs:	na	na		na
312101 Non-Residential Buildings	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance: na				
Output : 088184 Theatre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	1 Operating Theater constructed	Workplan changed in accordance with MOH guidelines that were released after workplan approval	1 Operating Theater constructed at Kyegegwa HCIV	Workplan changed in accordance with MOH guidelines that were released after workplan approval
312101 Non-Residential Buildings	370,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	370,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
Non Standard Outputs:	1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped	Procurement process ongoing	1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped	Procurement process ongoing
312212 Medical Equipment	196,601	56,266	29 %	56,266

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,601	56,266	29 %	56,266
Donor Dev:	0	0	0 %	0
Total:	196,601	56,266	29 %	56,266

Reasons for over/under performance: Delayed procurement process

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

N/A

Non Standard Outputs:

8 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district
Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS
,
 6 motorcycles repaired/maintained
2 vehicles (ambulance and DHO double cabin) maintained
365 daily newspapers procured
60 reams of papers procured
4 toners for the printers procured
computer consumables procured
 internet & airtime procured 12 times (monthly)
200000 bank charges paid
6 Bimonthly Health workers meetings held
4 qauterly support supervisions Conducted
 Epidemics

Quarter1

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Vote:584 Kyegegwa District**Quarter1**

211101 General Staff Salaries	180,910	45,214	25 %	45,214
213001 Medical expenses (To employees)	2,000	398	20 %	398
221002 Workshops and Seminars	6,949	1,447	21 %	1,447
221007 Books, Periodicals & Newspapers	912	184	20 %	184
221009 Welfare and Entertainment	602	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,085	27 %	1,085
221014 Bank Charges and other Bank related costs	200	132	66 %	132
222001 Telecommunications	2,400	600	25 %	600
222003 Information and communications technology (ICT)	891	50	6 %	50
223005 Electricity	600	0	0 %	0
227001 Travel inland	10,556	3,780	36 %	3,780
227004 Fuel, Lubricants and Oils	8,000	1,925	24 %	1,925
228002 Maintenance - Vehicles	4,182	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	180,910	45,214	25 %	45,214
Non Wage Rect:	42,292	9,601	23 %	9,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,202	54,815	25 %	54,815

Reasons for over/under performance: Donor support

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

N/A

227001 Travel inland	1,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,568	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,568	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Vote:584 Kyegegwa District

Quarter1

Non Standard Outputs:		15 health facilities monitored and supervised quarterly, Staff trained, 4 DAC meetings conducted, 4 DHT meeting conducted, quality improvement in HFs done, quarterly mentorships done in HFs, and data quality assurance done quarterly.	Supervision and monitoring of health units, trained 70 health workers in nutrition management and mentored them on job	Supervision and monitoring of health units, trained 70 health workers in nutrition management and mentored them on job
281504 Monitoring, Supervision & Appraisal of capital works	409,150	138,764	34 %	138,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	409,150	138,764	34 %	138,764
Total:	409,150	138,764	34 %	138,764
Reasons for over/under performance:		donor support		
Total For Health : Wage Rect:	2,435,409	530,915	22 %	530,915
Non-Wage Reccurent:	133,303	31,961	24 %	31,961
GoU Dev:	710,980	56,446	8 %	56,446
Donor Dev:	409,150	138,764	34 %	138,764
Grand Total:	3,688,842	758,086	20.6 %	758,086

Vote:584 Kyegegwa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	145 primary Schools Inspected and Monitored, 20 Secondary Schools Monitored and Inspected, 75 ECD centres Monitored and Inspected. Donor/UNICEF Early Childhood development Activities managed and integrated. Child Care development Programmes done.	75 Inspections and Monitoring Activities conducted in the Department.		35 primary schools inspected 10 secondary schools inspected and monitored 20 ECD centers monitored and supported.	45 schools inspected and monitored 10 secondary schools Inspected,monitored and supervised 20 Ecd centres supported for Early Childhood Education.
211101 General Staff Salaries	3,839,215	910,918	24 %		910,918
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	2,380	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	820	0	0 %		0
227001 Travel inland	21,712	3,637	17 %		3,637
227004 Fuel, Lubricants and Oils	2,000	667	33 %		667
228002 Maintenance - Vehicles	2,000	667	33 %		667
Wage Rect:	3,839,215	910,918	24 %		910,918
Non Wage Rect:	29,812	4,971	17 %		4,971
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,869,027	915,889	24 %		915,889
Reasons for over/under performance:	Team work and the Help and support of CAO helped us to cover many schools and meet our targets.				
	Challenges. -Late release of funds curtailed office work since most of the office work as put on halt for Inspection. -High Pupil teacher ratio in schools.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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Quarter1

No. of teachers paid salaries	(614) In 65 schools in the District.	(604) Government teachers in 65 Government Aided primary Schools	(614)In 65 schools in the District	(604)Government teachers in 65 Government Aided primary Schools
No. of qualified primary teachers	(614) Qualified teachers in 65 primary schools.	(604) Qualified in Government Aided school Schools	(614)Qualified teachers in 65 primary schools	(604)Qualified Teachers in 65 Government Aided Schools
No. of pupils enrolled in UPE	(47233) Pupils in 65 Grant Aided Schools in the District.	()	(47233)Pupils enrolled in 65 primary schools	()
No. of student drop-outs	(80) Pupils in 65 primary schools in the District.	()	(20)pupils in 65 primary schools	()
No. of Students passing in grade one	(180) In 115 primary schools with P7	()	()	()
No. of pupils sitting PLE	(3680) In 115 primary schools with P7 Class	()	()	()
Non Standard Outputs:	 -Teachers salaries paid -PLE conducted and Coordinated. -pupils enrolled 	Teachers Salaries paid for 3 months. -PLE for 3909 pupils coordinated. -UPE released for one Quarter	-Teachers salaries paid monthly. -PLE conducted and coordinated -Pupils enrolled -UPE capitation Grant sent to 65 schools	Teachers salaries paid monthly -PLE Coordinated -Pupils enrolled -UPE Capitation Grant released to all the 65 Schools.
263367 Sector Conditional Grant (Non-Wage)	419,936	139,979	33 %	139,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	419,936	139,979	33 %	139,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	419,936	139,979	33 %	139,979

Reasons for over/under performance:

Challenge.

Insufficient Capitation Grant against the number of pupils given a high enrollment.

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	UNICEF activities coordinated and implemented in the District.	No Activity conducted during the Quarter	No Activity conducted during the Quarter
281504 Monitoring, Supervision & Appraisal of capital works	105,230	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	105,230	0	0 %
Total:	105,230	0	0 %

Reasons for over/under performance:

No release of Donor funds during the Quarter.

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(12) Classrooms constructed in Kabaraba,Isanga,Nyamwegabira,Ruhunga,Kyankunyule,Rwenyange Primary schools.	(14) 14 classrooms awarded for construction in selected schools. Kasenene and Kibira Primary schools	()	(14)Contracts awarded for construction of 2 classrooms in Kabaraba, Isanga,Ruhunga,Nyamwegabira,Rwenyange Kyankunyule Primary schools respectively. Rehabilitation of Kasenene and Kibira Primary schools
Non Standard Outputs:	N/A	14 classrooms awarded for construction and Rehabilitation in selected schools.		Contracts awarded for construction of 2 classrooms in Kabaraba, Isanga,Ruhunga,Nyamwegabira,Rwenyange Kyankunyule Primary schools respectively. Kasenene and Kibira Primary schools
281504 Monitoring, Supervision & Appraisal of capital works	21,934	7,311	33 %	7,311
312101 Non-Residential Buildings	514,500	171,500	33 %	171,500
312102 Residential Buildings	110,000	36,667	33 %	36,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	646,434	215,478	33 %	215,478
Donor Dev:	0	0	0 %	0
Total:	646,434	215,478	33 %	215,478
Reasons for over/under performance:	Project timelines are being met and progress of projects have begun in all schools.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Construction of 5 stance pit latrines at each of the following schools, Kako,Ruteerwa,Nyakatoma and Kinyinya.	(20) Contracts awarded for the Construction of 5 Stances of VIP latrines at kako,ruteerwa,Nyakatoma and Kinyinya Primary Schools.	()	(20)Contracts awarded for the Construction of 5 Stances of VIP latrines at kako,ruteerwa,Nyakatoma and Kinyinya Primary Schools.
Non Standard Outputs:	N/A	-Contract Advertisement -Selection and Evaluation Of bidders -Contract Award and Signing		-Contract Advertisement -Selection and Evaluation Of bidders -Contract Award and Signing
312101 Non-Residential Buildings	52,000	17,333	33 %	17,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	17,333	33 %	17,333
Donor Dev:	0	0	0 %	0
Total:	52,000	17,333	33 %	17,333

Vote:584 Kyegegwa District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is Steady Implementation of the Projects as per the Planned timelines.					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Staff house ,kitchen and Latrine constructed	dvertisement of the Contract -selection and Evaluation -Award and contract signing			-Advertisement of the Contract -selection and Evaluation -Award and contract signing
312102 Residential Buildings	110,000	36,667	33 %		36,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,000	36,667	33 %		36,667
Donor Dev:	0	0	0 %		0
Total:	110,000	36,667	33 %		36,667
Reasons for over/under performance: Construction of Magoma PS appeared twice in the the budget by error.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(144) Furniture provided to selected schools of kabaraba,bugogo, bukere,sweswe,kasule,migongwe and Rutaraka	(144) contract for supply off 144 desks for Kataturwa,bugogo,ki burara,kisinda and bugarama primary schools		(36)Furniture procured and Supplied in the Selected Schools.	(144)contract for supply off 144 desks for Kataturwa,bugogo,ki burara,kisinda and bugarama Primary schools
Non Standard Outputs:	Funiture/Desks procured and Supplied to selected Schools	Advertisement for suppliers -Bidding process -Contract Award		36 Desks procured and Supplied to Selected Schools	-Advertisement for suppliers -Bidding process -Contract Award
312203 Furniture & Fixtures	20,000	6,667	33 %		6,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	6,667	33 %		6,667
Donor Dev:	0	0	0 %		0
Total:	20,000	6,667	33 %		6,667
Reasons for over/under performance: The planned activities for the quarter were conducted and timelines met. challenge. Received only 30% of the total budget from the central Government.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	1,101,185	251,333	23 %		251,333
Wage Rect:	1,101,185	251,333	23 %		251,333
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,101,185	251,333	23 %		251,333

Reasons for over/under performance:

- 1.The Ministry Of Education did not formally approve the District Construction budget.
- 2.No updates received from the Central Government Regarding the Project Implementation.
- 3.No structural Designs by the end of the Quarter
- 4.Contract not advertised during the centre due to lack of formal communication and guidance.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3200) Students enrolled in Humura ss,Wekomiire ss,Hapuuyo ss,kakabara ss,Kasule ss and Mpara ss nd Bujubuli Vocational SS	(3200) Students enrolled in all the 7 Government Aided Secondary Schools	(3200)Students enrolled in Kasule seed ss ,Humura ,Wekomiire ss,Mpara ss, Hapuuyo seed school,Kakabara ss, and Bujubuli Vocational SS	(3200)Students enrolled in all the 7 Government Aided Secondary Schools
No. of teaching and non teaching staff paid	(82) In Humura ss ,Wekomiire ss ,Hapuuyo ss ,kakabara ss, Kasule ss and Mpara ss Buubuli Vocational ss	(82) Staff Paid in the 7 Government Aided Secondary Schools	(82)In Humura ss, Wekomiire ss, Kakabara ss,Mpara ss, Hapuuyo Seed, Kasule Seed and Bujubuli SS	(82)Staff Paid in the 7 Government Aided Secondary Schools
No. of students passing O level	(800) UCE Candidates at Humura ss,Wekomiire ss,kakabara ss, Hapuuyo seed,Kasule seed and Mpara ss, bujubuli vocational ss	(800) N/A	()Candidates at Humura ss,Wekomiire ss,Kakabara ss,Mpara ss, Hapuuyo Seed ss, Kasule seed ss and Bujubuli SS	(800)N/A
No. of students sitting O level	(1000) In Humura ss,Wekomiire ss,kakabara ss, Hapuuyo seed,Kasule seed and Mpara ss,Bujubuli vocational ss	(1000) Candidates sitting in Secondary schools	()Candidates at Humura ss, Wekomiire SS, Kakabara ss, Mpara ss,Hapuuyo seed,Kasule seed and Bujubuli SS	(1000)Candidates sitting in Secondary schools
Non Standard Outputs:	N/A	Monitoring and Inspection of Schools -Supervision of UCE Examinations	Monitor Enrollment in Private licensed schools	-Monitoring and Inspection of Schools -Supervision of UCE Examinations
263367 Sector Conditional Grant (Non-Wage)	387,856	104,932	27 %	104,932

Vote:584 Kyegegwa District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,856	104,932	27 %	104,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	387,856	104,932	27 %	104,932

Reasons for over/under performance: -Insufficient funds for Examination Management in Secondary School.
-Isolation limited involvement of the Education Department in Managing the Secondary Examinations by UNEB.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Secondary seed school first phase constructed and completed.	3 meetings done.		3 Sensitization meetings of the Community
312101 Non-Residential Buildings	602,036	200,679	33 %	200,679
312104 Other Structures	826	275	33 %	275
312203 Furniture & Fixtures	110,858	36,953	33 %	36,953
312213 ICT Equipment	12,280	4,093	33 %	4,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	726,000	242,000	33 %	242,000
Donor Dev:	0	0	0 %	0
Total:	726,000	242,000	33 %	242,000

Reasons for over/under performance: No project progress in the Q 1 as the District is still waiting for the final Decision from Ministry of Education.

Programme : 0783 Skills Development**Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Extension of Electricity to st. Francis technical school -wekomiire	Selection of the Supplier for extension of electricity in St.Josephs' Technical school.		Selection of the Supplier for extension of electricity in St.Josephs' Technical school.
312101 Non-Residential Buildings	11,715	3,905	33 %	3,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,715	3,905	33 %	3,905
Donor Dev:	0	0	0 %	0
Total:	11,715	3,905	33 %	3,905

Reasons for over/under performance: Steady Implementation of the Budget and work plan.

Programme : 0784 Education & Sports Management and Inspection

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	-Headquarter Department staff salaries paid -School inspection, monitoring and follow of Teaching and learning Done. - Education Conference held -coordination and management of office work done. -Office stationery and equipment Procured. -Staff welfare ensured. -Prizes and awards given to best performers. -Vehicle Maintained, fuels and oils procured -university quota programmes coordinated.	- 3 months Department staff salaries paid - 45 School Inspection and Monitoring done - Office stationery and equipment procured -Fuels and oils and vehicle maintained.		-Headquarters department staff salaries paid. -School Inspection Monitoring and follow of teaching and learning done. -Office stationery and equipment procured. -Vehicle Maintained, fuels and oils procured.	-Department staff salaries paid -School Inspection and Monitoring done -Office stationery and equipment procured -Fuels and oils and vehicle maintained.
211101 General Staff Salaries	67,095	12,555	19 %		12,555
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,126	282	25 %		282
221012 Small Office Equipment	110	28	25 %		28
222001 Telecommunications	271	68	25 %		68
227001 Travel inland	28,500	11,008	39 %		11,008
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %		1,250
228002 Maintenance - Vehicles	2,484	621	25 %		621
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		125
Wage Rect:	67,095	12,555	19 %		12,555
Non Wage Rect:	39,191	13,680	35 %		13,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,286	26,235	25 %		26,235

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds due to PBS system challenges which hampered timely Q1 activity Implementation.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring of Secondary Schools done		5 secondary schools monitored, Inspected and Supervised,		
227001 Travel inland	3,052	763	25 %		763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,052	763	25 %		763
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,052	763	25 %		763
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports Activities including Ball Games,Athletics,Mu sic Dance and Drama coordinated and supported		1.Participation in the Regional Music festivals. 2.Participation in the National Ball Games 3.Coordination Sports meetings done		
221005 Hire of Venue (chairs, projector, etc)	3,100	775	25 %		775
221009 Welfare and Entertainment	14,140	5,535	39 %		5,535
221011 Printing, Stationery, Photocopying and Binding	130	33	25 %		33
221017 Subscriptions	3,000	750	25 %		750
222001 Telecommunications	129	32	25 %		32
227001 Travel inland	36,200	9,050	25 %		9,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,699	16,175	29 %		16,175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,699	16,175	29 %		16,175
Reasons for over/under performance: 1,Successfully Participated and coordinated the Sports Activities. Challenge. Lack of enough facilitation for Community Sports.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Capacity Building done	Planning for Capacity building and Management of training.		Planning for Capacity building and Management of training.
		Submitted for procurement of office Photocopier and camera to PDU		Submitted for procurement of office Photocopier and camera to PDU
281504 Monitoring, Supervision & Appraisal of capital works	45,000	15,000	33 %	15,000
312213 ICT Equipment	5,000	1,667	33 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	16,667	33 %	16,667
Donor Dev:	0	0	0 %	0
Total:	50,000	16,667	33 %	16,667
Reasons for over/under performance: PBS related challenges and implementation				
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.	(0) N/A	()	(0)N/A
No. of children accessing SNE facilities	(100) Children accessing Kinyinya Unit for Special Needs.	() 1 monitoring and Inspection visit of the facility done	(1)Monitoring and inspection of special Needs Education.	(102)1 monitoring and Inspection visit of the facility done
Non Standard Outputs:	Special Needs Education coordinated.	1 monitoring and Inspection visit of the facility done	2 Meetings and Special needs activities coordinated	1 monitoring and Inspection visit of the facility done
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
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: No special Grant Received for SNE but the department used Inspection funds to Inspect the Unit.				
Total For Education : Wage Rect:	5,007,495	1,174,806	23 %	1,174,806
Non-Wage Recurrent:	937,047	280,499	30 %	280,499
GoU Dev:	1,616,149	538,716	33 %	538,716
Donor Dev:	105,230	0	0 %	0
Grand Total:	7,665,921	1,994,022	26.0 %	1,994,022

Vote:584 Kyegegwa District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Servicing and Repair of road equipment as and when required	Maintenance of JMC- Reg. No. LG0003-063		Servicing and Repair of road equipment as and when required	Maintenance of JMC- Reg. No. LG0003-063
	Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)	Procurement of Grader blades 2prs 8 Bucket teeth for wheel loader and Repair of clutch system and Tandem chain for Grader LG 0001-063		Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)	Procurement of Grader blades 2prs 8 Bucket teeth for wheel loader and Repair of clutch system and Tandem chain for Grader LG 0001-063
228004 Maintenance – Other	72,949	17	0 %		17
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,949	17	0 %		17
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,949	17	0 %		17
Reasons for over/under performance:	Slow response of providers to attend to LPO requests and Multiple break down of Grader LG 0001-063 resulting in reduced out put.				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	12 months of salaries paid for staff in Roads and Engineering department.	2 travels activities carried out to URF Salaries for Q1 paid	3 months of salaries paid for staff in Roads and Engineering department.	1 Performance report submitted to URF (Q4-2017/18) Travel to URF to sign Performance Agreements for FY2018-19 Q1 Salaries for department staff paid
	4 District Road Committee meeting held		1 District Road Committee meeting held	
	20 Rims of paper procured		20 Rims of paper procured	
	5 printer Cartridges procured		5 printer Cartridges procured	
	25 Box files procured		25 Box files procured	
	1 C computer laptop procured		1 C computer laptop procured	
	1 Table and Office Chair procured		1 Table and Office Chair procured	
			Submission of Q1 report to URF	
211101 General Staff Salaries	49,221	8,529	17 %	8,529
221002 Workshops and Seminars	7,734	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	741	0	0 %	0
227001 Travel inland	8,797	5	0 %	5
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	49,221	8,529	17 %	8,529
Non Wage Rect:	25,272	5	0 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,493	8,534	11 %	8,534

Reasons for over/under performance: Delayed procurement of consumables like stationary and so funds could not be paid in Q 1

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

N/A				
Non Standard Outputs:	4 quarterly releases transferred to 8-Subcounties	No Q1 Release for Community Access roads	URF Quarter 1 release transferred to 8-Sub-counties	No transfers made
263104 Transfers to other govt. units (Current)	148,792	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,792	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,792	0	0 %	0

Reasons for over/under performance: No release made for Q1 under URF for Community Access roads.

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	4 Quarterly releases transferred to Kyegegwa TC	URF Q1 release transferred to Kyegegwa TC	URF Quarter 1 release transferred to Kyegegwa TC	URF Q1 release transferred to Kyegegwa TC
263104 Transfers to other govt. units (Current)	173,678	42,406	24 %	42,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,678	42,406	24 %	42,406
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,678	42,406	24 %	42,406

Reasons for over/under performance: Funds transferred Intact.

Output : 048158 District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	(287) Km of district feeder road manually	(285) Km maintained in one month cycle	(287)Km of district feeder road manually	(285)Km of district roads manually maintained in a one month cycle.
Length in Km of District roads periodically maintained	(80) m of District Feeder Roads mechanically -The roads include; Katairwe - Akooma-Ruterwa-Karwenyi Road 24km -Kasule-Muhangi-Kabagara-Isunga Road 13.5Km -Kibuye-Kambugu-Kyakatwanga 7.5Km -Kisita-Katamba - Kigwiga-Sigosire-Musanju Road 14km - Kabbani - Kisagazi - Bujubuli Road 21km	(0) 0 Km done	(13.5)Km of District Feeder Roads mechanically -Kasule-Muhangi-Kabagara-Isunga Road 13.5Km	(0)No. mechanized maintenance done this qtr.

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Non Standard Outputs:	-Design and Construction of Kafuro Stone arch masonry bridge	0 activities carried out.	1 Road activities environmentally certified.	No environment activity carried out.
	Procurement and Installation of 95 Culverts along Feeder roads		1 Road Meetings held.	No Site meeting carried
	5 Road activities environmentally certified.			
	5 Road Meetings held.			
263106 Other Current grants	394,775	5,595	1 %	5,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,775	5,595	1 %	5,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	394,775	5,595	1 %	5,595
Reasons for over/under performance:	No mechanical maintenance of District roads done due to handling of Back log for Sub-county activities. Payment of gangers to be effected in Q2 because implementation was done in September.			

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Works Office block renovated	No activity carried out	N/A	No activity carried out
228001 Maintenance - Civil	10,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,300	0	0 %	0
Reasons for over/under performance:	Activity planned for Q3 and sofar funds released are inadequate for planned activity.			

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	District vehicle serviced as and when required District vehicles repaired as and when required	1 vehicle serviced	District vehicle serviced as and when required District vehicles repaired as and when required	Servicing of Vehicle LCV's vehicle Reg.
228002 Maintenance - Vehicles	30,000	600	2 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	600	2 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	600	2 %	600

Reasons for over/under performance: Maintenance is done as and when need arises.

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	District Generator serviced and repaired as and when required	N/A	District Generator serviced and repaired as and when required	No activity carried out
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No funds under local revenue released to department in Q1

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Works/CBS Office block connected to generator	N/A	Works/CBS Office block connected to generator	No activity carried out
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No funds acquired for activity this qtr.

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A				
Non Standard Outputs:	continuation of the construction of District Head Offices	N/A	N/A	No activity carried
312101 Non-Residential Buildings	46,397	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,397	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,397	0	0 %	0
Reasons for over/under performance: Activity planned for Q3 and funds advanced are inadequate to implement activity in Q1.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,221</i>	<i>8,529</i>	<i>17 %</i>	<i>8,529</i>
<i>Non-Wage Reccurent:</i>	<i>859,766</i>	<i>48,622</i>	<i>6 %</i>	<i>48,622</i>
<i>GoU Dev:</i>	<i>46,397</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>955,384</i>	<i>57,151</i>	<i>6.0 %</i>	<i>57,151</i>

Vote:584 Kyegegwa District

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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:	Salaries for staff paid for 12 months, operation of the DWO, Motor vehicle maintained, and official travels made to kampala.	one travel to line ministries done		Salaries for staff paid for 03 months, operation of the DWO, Motor vehicle maintained, and official travels made to kampala.	one travel to line ministries done
211101 General Staff Salaries	25,647	5,276	21 %		5,276
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	18,000	10,553	59 %		10,553
Wage Rect:	25,647	5,276	21 %		5,276
Non Wage Rect:	20,000	10,553	53 %		10,553
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,647	15,830	35 %		15,830
Reasons for over/under performance: late release of funds					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(70) Supervision visits made	(2) sensitize communities in Hygiene Establishment of water user committess Regular data collection and analysis	()		(2)sensitize communities in Hygiene Establishment of water user committess Regular data collection and analysis
No. of water points tested for quality	(40) Water sources tested	(0) not yet done	()		(0)not yet done
No. of District Water Supply and Sanitation Coordination Meetings	(3) WES meeting held	(1) one District Water and Sanitation Coordination Meeting	()		(1)one District Water and Sanitation Coordination Meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Mandatory Public notices displayed	(1) Financial information displayed	()		(1)Financial information displayed
No. of sources tested for water quality	(40) Water sources tested for water quality	() late release of funds	()		(0)late release of funds
Non Standard Outputs:	N/A	na			na
227001 Travel inland	9,412	8,905	95 %		8,905

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,412	8,905	95 %	8,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,412	8,905	95 %	8,905

Reasons for over/under performance: late release of funds

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(25) Water points (15 boreholes and 10 shallow wells) Rehabilitated budget under construction of Boreholes and shallow well	(05)Water points (15 boreholes and 10 shallow wells) Rehabilitated	(0)
% of rural water point sources functional (Gravity Flow Scheme)	(70) Kitaleesa and Kazinga Gravity flow schemes functional	(70%)Kitaleesa and Kazinga Gravity flow schemes functional	(0)
% of rural water point sources functional (Shallow Wells)	(65) water sources functional	(65%)water sources functional	(0)
Non Standard Outputs:	N/A	N/A	
211103 Allowances	8,000	0	0 %
227001 Travel inland	722	0	0 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,722	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,722	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,048	33 %	7,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,048	33 %	7,048
Donor Dev:	0	0	0 %	0
Total:	21,053	7,048	33 %	7,048

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(01) Public 3 stance VIP latrine constructed in Kihomporo trading centre	()	(0)Nil	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	20,998	6,999	33 %	6,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,998	6,999	33 %	6,999
Donor Dev:	0	0	0 %	0
Total:	20,998	6,999	33 %	6,999
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
N/A				
Non Standard Outputs:	REHABILITATION OF 10 SHALLOW WELLS	not yet done due to delayed procurement		not yet done due to delayed procurement
312104 Other Structures	8,509	2,836	33 %	2,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,509	2,836	33 %	2,836
Donor Dev:	0	0	0 %	0
Total:	8,509	2,836	33 %	2,836
Reasons for over/under performance: delayed procurement processes				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() Boreholes Sitted and drilled(hand Pump)	(0) not done due to delayed procurement	()	(0)not done due to delayed procurement
No. of deep boreholes rehabilitated	() Deep boreholes rehabilitated	(0) not done due to delayed procurement	()	(0)not done due to delayed procurement
Non Standard Outputs:	Sitting of 10 boreholes done and payment of retention for projects of FY 2017/18	na		na
312104 Other Structures	314,739	104,913	33 %	104,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	314,739	104,913	33 %	104,913
Donor Dev:	0	0	0 %	0
Total:	314,739	104,913	33 %	104,913
Reasons for over/under performance: delayed procurement				
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) Construction of a pumping station at kakunyu for kazinga water supply system.	(0)	(0)Construction of apumping station at kakunyu for Kazinga Water supply	(0)
Non Standard Outputs:	Design of 01 piped water system for mpara T/C		Design of apiped water system for mpara T/C	
281503 Engineering and Design Studies & Plans for capital works	25,169	8,390	33 %	8,390
312104 Other Structures	107,099	35,670	33 %	35,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,268	44,059	33 %	44,059
Donor Dev:	0	0	0 %	0
Total:	132,268	44,059	33 %	44,059
Reasons for over/under performance:				
Total For Water : Wage Rect:	25,647	5,276	21 %	5,276
Non-Wage Reccurent:	38,134	19,459	51 %	19,459
GoU Dev:	497,566	165,855	33 %	165,855
Donor Dev:	0	0	0 %	0
Grand Total:	561,347	190,590	34.0 %	190,590

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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:	Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of wetland management plans.	wetland profiling per subcounty		Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of	wetland profiling per subcounty.
227001 Travel inland	3,000	3,626	121 %		3,626
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,626	121 %		3,626
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,626	121 %		3,626
Reasons for over/under performance: there is a gap in coordinating environment activities at the Subcounty level. there is no environment staff at subcounty level					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	conduct trainings of NA communities in environmental management and promote sustainable use of the environment.			conduct trainings of communities in environmental management and promote	
227001 Travel inland	2,220	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,220	0	0 %		0
Reasons for over/under performance: fund was released late.					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
211101 General Staff Salaries	65,903	15,316	23 %		15,316

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211103 Allowances	3,600	0	0 %	0
Wage Rect:	65,903	15,316	23 %	15,316
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,503	15,316	22 %	15,316
Reasons for over/under performance: 15316393 uganda shillings was spent on salaries for the quarter as opposed to what was planned. this was because of salary enhancement when the budget desk had released traditional salary figures.				
Output : 098306 Community Training in Wetland management				
N/A				
N/A				
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) wetland action plan developed	(0) NA	()wetland action plan developed	()wetland profiling
Non Standard Outputs:	Wetland action plans developed	NA		wetland profiling per Sub county
227001 Travel inland	1,239	309	25 %	309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239	309	25 %	309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,239	309	25 %	309
Reasons for over/under performance: coordination gap between subcounty environment management and the District Coordination team				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	Ccommunity sensitisation and awareness creation on environment and natural resources management		Ccommunity sensitisation and awareness creation on environment and natural resources management	
211103 Allowances	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	() wetland compliance inspections and surveys conducted	(NA) process ongoing		()	()wetland profiling
Non Standard Outputs:	n/A	process ongoing		Enviromental compliance monitored a=thorough patrols	process ongoing
227001 Travel inland	5,000	313	6 %		313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	313	6 %		313
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	313	6 %		313
Reasons for over/under performance: coordination gap between the subcounty environment activity management and the District Environment team. Late release of funds.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(04) Land disputes settled	(1) one physical planning committee land inspection		()Land dispute settled	()physical planning committee inspecting and verifying land title applications
Non Standard Outputs:	land management conducted with the land board and lands office	one physical planning committee inspection.		land management conducted with the land board and lands office	physical planning committee inspection
211103 Allowances	2,628	0	0 %		0
227001 Travel inland	1,372	2,290	167 %		2,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,290	57 %		2,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,290	57 %		2,290
Reasons for over/under performance: Limited funding to facilitate activities of the Physical Planning Committee.					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Established one nursery bed and its operation and maintainance.		N/A	Established one nursery bed and its operation and maintainance.

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281504 Monitoring, Supervision & Appraisal of capital works	19,500	3,500	18 %	3,500
312101 Non-Residential Buildings	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	3,500	13 %	3,500
Donor Dev:	0	0	0 %	0
Total:	26,000	3,500	13 %	3,500
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>65,903</i>	<i>15,316</i>	<i>23 %</i>	<i>15,316</i>
<i>Non-Wage Reccurent:</i>	<i>31,059</i>	<i>6,538</i>	<i>21 %</i>	<i>6,538</i>
<i>GoU Dev:</i>	<i>26,000</i>	<i>3,500</i>	<i>13 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>122,962</i>	<i>25,354</i>	<i>20.6 %</i>	<i>25,354</i>

Vote:584 Kyegegwa District**Quarter1****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:	Executive and Council meeting Held. Special interest Groups senstitied about their rights. 	1 women,youth,disability and old persons council and executive meetings were held.		3 Executive and 3 Council meetings Held. Special interest Groups senstitied about their rights.	1 women ,youth ,disability and old person council and executive meetings were held.
221011 Printing, Stationery, Photocopying and Binding	24	671	2797 %		671
227001 Travel inland	8,072	7,598	94 %		7,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,096	8,269	102 %		8,269
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,096	8,269	102 %		8,269
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Community Based Services well coordinated. Staff salaries fully paid. Communities empowered to appreciate, access, participate in, manage and demand accountability in public and community initiative. NGO activities monitored and compliance to Government programmees ensured. Strict adherence to Human Rights ensured in all Institutions.	staff salaries and allowances are fully paid community based services well coordinated lower local governments activities monitored NGO/CBO activities monitored	Community Based services Activities well coordinated Staff salaries fully paid LLG and NGO Activities monitored.	staff salaries and allowances are fully paid community based services well coordinated lower local governments activities monitored NGO activities monitored
211101	General Staff Salaries	97,113	21,883	23 %	21,883
221005	Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221009	Welfare and Entertainment	832	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,287	0	0 %	0
221012	Small Office Equipment	550	0	0 %	0
227001	Travel inland	27,532	10,154	37 %	10,154
227004	Fuel, Lubricants and Oils	3,912	2,000	51 %	2,000
282101	Donations	5,779	0	0 %	0
	Wage Rect:	97,113	21,883	23 %	21,883
	Non Wage Rect:	41,193	12,154	30 %	12,154
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	138,306	34,038	25 %	34,038
Reasons for over/under performance:		Had enough funds			
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	()	(100)100 FAL Learners Trained in all the 9 LLGs	()200 FAL learners registered and trained in all 9 LLGs paid motivation allowances to 9 subcounty FAL instructors associations
Non Standard Outputs:		N/A			
211103	Allowances	2,880	7,200	250 %	7,200

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221002 Workshops and Seminars	2,233	558	25 %	558
227001 Travel inland	3,762	941	25 %	941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	8,699	98 %	8,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	8,699	98 %	8,699

Reasons for over/under performance: inadequate funds

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	skills development and livelihood group projects funded. LLGs Staff guided on integration of Gender concerns in work plans/ Gender mainstreaming. Awareness created among women on project identification, sustainability and registration.	enterprise and beneficiary selection was done. awareness created among women groups for uwep funding	Enterprise selection done. Staff trained in gender mainstreaming. Awareness created among Women groups	enterprise and beneficiary selection done staff trained in gender mainstreaming awareness created among women groups for uwep funding
221011 Printing, Stationery, Photocopying and Binding	862	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	15,650	2,344	15 %	2,344
282101 Donations	156,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,217	2,344	1 %	2,344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,217	2,344	1 %	2,344

Reasons for over/under performance: inadequate funding

Output : 108108 Children and Youth Services

N/A				
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Non Standard Outputs:	Youth beneficiaries selected and trained, 66 groups supported and 64 groups paid back their revolving loan. Youth Council Policy disseminated to all Council leaders. Office maintained and its full functionality ensured. Bank Charges paid.	20 beneficiary groups selected 68 beneficiaries trained in group dynamics 20 youth groups monitored.	Youth Beneficiary groups selected. Selected beneficiaries trained in group dynamics. Monitored youth funded projects.	20 youth beneficiary groups selected 68 beneficiaries trained in group dynamics 20 youth groups monitored
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	475	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	19,000	0	0 %	0
282101 Donations	470,691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	497,166	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	497,166	0	0 %	0
Reasons for over/under performance:	Had adequate funds from the ministry of gender ,labour and social development			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Executive and council held and supported	()	(2)1 Executive and 1 Council meeting held.	()
Non Standard Outputs:	Youth council activities monitored. National youth celebration attended.			
221005 Hire of Venue (chairs, projector, etc)	2,336	0	0 %	0
222001 Telecommunications	137	0	0 %	0
227001 Travel inland	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,833	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,833	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(20) 20 Assistive devices procured and supplied to 20 beneficiaries	()		(20)Assessment of 20 beneficiaries done.	()
Non Standard Outputs:	pwd groups monitored and supervision pwd groups trained in group dynamics,financial management CBR supported clients monitored			PWDs trained in group dynamics. CBR supported clients monitored. PWD projects monitored.	
227001 Travel inland	5,410	0	0 %		0
282101 Donations	6,217	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,627	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,627	0	0 %		0
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Toro kingdom activities supported, Local cultural performers supported with costumes Local communities sensitized on good cultural practices			Tooro Kingdom coronation ceremony supported.	
227001 Travel inland	500	0	0 %		0
282101 Donations	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Labour disputes handled Work places inspected			Work places inspected	
227001 Travel inland	1,499	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,499	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,499	0	0 %	0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:

Awareness on labour laws created
 labor policies to CDOs disseminated
 Planning meeting held with Employers and labour unions
 Disaster affected victims supported.
 Labour disputes/complaints handled
 Labour day organised and celebrated

Labour policies disseminated to LLGs and staff.

227001 Travel inland	500	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported

(8) 4 district executive meetings and 4 district council meetings held

(2)1 Women executive and 1 women Council meeting held

Non Standard Outputs:

Income Generating Activities monitored.
 Women leaders trained.

Income generating activities monitored. UWEP activities coordinated Transport for Women Council chairperson paid

221005 Hire of Venue (chairs, projector, etc)	212	0	0 %	0
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227001 Travel inland	3,622	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,834	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,834	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>97,113</i>	<i>21,883</i>	<i>23 %</i>	<i>21,883</i>
<i>Non-Wage Reccurent:</i>	<i>751,840</i>	<i>31,466</i>	<i>4 %</i>	<i>31,466</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>848,953</i>	<i>53,350</i>	<i>6.3 %</i>	<i>53,350</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:	Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Departm ental staff appraised	held a budget conference 2019/2020 fy, performance contract, quarterly reports produced, internal assessment done.One Workshop attendend,Computer and other office equipment maintained, District planning function coordinated.		Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Departm ental staff appraised	held a budget conference 2019/2020 fy, performance contract, quarterly reports produced, internal assessment done.One Workshop attendend,Computer and other office equipment maintained, District planning function coordinated.
211101 General Staff Salaries	30,322	0	0 %		0
221002 Workshops and Seminars	5,100	4,000	78 %		4,000
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,103	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	201	7 %		201
221014 Bank Charges and other Bank related costs	1,049	0	0 %		0
227001 Travel inland	10,000	3,500	35 %		3,500
228001 Maintenance - Civil	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	30,322	0	0 %		0
Non Wage Rect:	27,752	7,701	28 %		7,701
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,074	7,701	13 %		7,701
Reasons for over/under performance: late release of funds and understaffing					
Output : 138302 District Planning					
No of qualified staff in the Unit	(01) Senior Planner and planner	(1) Ag Senior Planner		(01)Senior Planner	(1)Ag Senior Planner
No of Minutes of TPC meetings	(12) TPC minutes Compiled	(3) TPC minutes Compiled		(3)TPC minutes Compiled	(3)TPC minutes Compiled

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Non Standard Outputs:		Cordinate Budget conferencfor FY 2019/20, 04 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted.	Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted.	Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted.	Cordinate Budget conferencfor FY 2019/20, 01 Quarterly Planning meetings Held,PBS performance reports produced,Annual workplan 2018/19 produced,Performan ce contract Form B compiled and Submitted.
221002	Workshops and Seminars	5,537	1,909	34 %	1,909
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,537	1,909	34 %	1,909
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,537	1,909	34 %	1,909
Reasons for over/under performance:		Late release of funds			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District statistical Abstract prepared	District statistical Abstract prepared	District statistical Abstract prepared	District statistical Abstract prepared
227001	Travel inland	5,070	960	19 %	960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,070	960	19 %	960
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,070	960	19 %	960
Reasons for over/under performance:		na			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Birth Registartion of childern under 5 years conducted under the support of Unicef,conduct special surveys	not done due lack of funds	Birth Registartion of childern under 5 years conducted under the support of Unicef,conduct special surveys	not done due lack of funds
227001	Travel inland	5,152	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,152	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,152	0	0 %	0
Reasons for over/under performance:		not done due lack of funds			
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:	Project proposals and profiles formulated		Project proposals and profiles formulated	
227001 Travel inland	1,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,001	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	DDP popularised and LLG backstopped in development planning		DDP popularised and LLG backstopped in development planning	
221002 Workshops and Seminars	2,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,079	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,079	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	District e-society re-established, District website hosted and updated		District e-society re-established, District website hosted and updated	
222003 Information and communications technology (ICT)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring of Government programmes in District conducted		Monitoring of Government programmes in District conducted	
227001 Travel inland	6,150	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,150	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,150	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Birth Registration of children under 5 years conducted under the support of Unicef,conduct special surveys	monitoring, evaluation and supervision done	BDR conducted	monitoring, evaluation and supervision done
281504 Monitoring, Supervision & Appraisal of capital works	41,037	4,026	10 %	4,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,077	4,026	33 %	4,026
Donor Dev:	28,960	0	0 %	0
Total:	41,037	4,026	10 %	4,026
Reasons for over/under performance: late release of funds Donor funding never realised				
Total For Planning : Wage Rect:	30,322	0	0 %	0
Non-Wage Reccurent:	57,741	10,570	18 %	10,570
GoU Dev:	12,077	4,026	33 %	4,026
Donor Dev:	28,960	0	0 %	0
Grand Total:	129,100	14,596	11.3 %	14,596

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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:	Internal Audit office coordinated.			Internal Audit programmes prepared and distributed. Internal audit office fully functional.	
211101 General Staff Salaries	31,322	6,209	20 %		6,209
221011 Printing, Stationery, Photocopying and Binding	511	0	0 %		0
227001 Travel inland	2,489	639	26 %		639
Wage Rect:	31,322	6,209	20 %		6,209
Non Wage Rect:	3,000	639	21 %		639
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,322	6,848	20 %		6,848
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) One quarterly internal departmental audit made (4th quarter FY 2017/2018	(1) 1st quarter FY 2018/2019 Internal audit report produced and submitted to relevant offices.		(1)4th quarter FY 2017/2018 Internal audit report produced and submitted to relevant offices.	(1)1st quarter FY 2018/2019 Internal audit report produced and submitted to relevant offices.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) 4th quarter fy 2017/2018 Internal Audit report submitted to the District speaker, Internal audit committee and other relevant offices.	()		(2018-07-31)Quarter 4 internal audit report for FY 2017/2018 submitted to Internal Audit committee Kampala and Office of the Auditor General Fort Portal	()Quarter 4 internal audit report for FY 2017/2018 submitted to Internal Audit committee Kampala and Office of the Auditor General Fort Portal
Non Standard Outputs:	Conducting Special and value for money Audits as need arises. Audit of LLGs, Health Centres and schools			LLGs, Health Centres and Schools audited	
221011 Printing, Stationery, Photocopying and Binding	2	0	0 %		0

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227001 Travel inland	8,183	1,636	20 %	1,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	1,636	20 %	1,636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,185	1,636	20 %	1,636
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Professional qualification attained Attended annual Internal auditors workshop.	Attended annual Internal auditors workshop.		
221002 Workshops and Seminars	945	0	0 %	0
221017 Subscriptions	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,505	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,505	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Special audits conducted. Value for money ensured. 	Value for money Audits Conducted.		
222001 Telecommunications	310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	310	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	310	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	31,322	6,209	20 %	6,209
Non-Wage Recurrent:	13,000	2,275	18 %	2,275
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,322	8,484	19.1 %	8,484

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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				474,415	17,877
Sector : Agriculture				9,000	0
<i>Programme : District Production Services</i>				9,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kisagazi district wide	Sector Development Grant		2,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kisagazi Animal Crush at Rwensasi Livestock market	Sector Development Grant		7,000	0
Sector : Works and Transport				18,230	0
<i>Programme : District, Urban and Community Access Roads</i>				18,230	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,230	0
Item : 263104 Transfers to other govt. units (Current)					
Ruyonza Sub-county LLG	Kiremba Ruyonza Headquarters	Other Transfers from Central Government		18,230	0
Sector : Education				317,165	16,536
<i>Programme : Pre-Primary and Primary Education</i>				317,165	16,536
Higher LG Services					
<i>Output : Primary Teaching Services</i>				266,556	0
Item : 211101 General Staff Salaries					
-	Kijongobya Kabbani	Sector Conditional Grant (Wage)	----	48,134	0
-	Karwenyi Karwenyi	Sector Conditional Grant (Wage)	----	49,577	0
-	Kiremba Kiremba	Sector Conditional Grant (Wage)	----	57,199	0
-	Kisagazi Kishagazi	Sector Conditional Grant (Wage)	----	52,981	0
-	Kijongobya Ruteerwa	Sector Conditional Grant (Wage)	----	58,665	0
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			32,609	10,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBANI P.S.	Kijongobya	Sector Conditional Grant (Non-Wage)	6,841	2,280
KARWENYI P.S.	Karwenyi	Sector Conditional Grant (Non-Wage)	4,530	1,510
KIBURARA P.S	Kirembe	Sector Conditional Grant (Non-Wage)	6,382	2,127
KISHAGAZI P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	7,452	2,484
RUTERWA P.S	Kijongobya	Sector Conditional Grant (Non-Wage)	7,404	2,468
Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	4,333
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katiirwe Ruteerwa Ps	Sector Development Grant	13,000	4,333
Output : Provision of furniture to primary schools			5,000	1,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kirembe Kiburara Ps	District Discretionary Development Equalization Grant	5,000	1,333
Sector : Health			130,020	1,341
Programme : Primary Healthcare			130,020	1,341
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,642	1,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARWENYI HC II	Karwenyi	Sector Conditional Grant (Non-Wage)	2,321	580
KISHAGAZI HEALTH CENTRE III	Kisagazi	Sector Conditional Grant (Non-Wage)	2,321	580
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			45,581	181
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Karwenyi Karwenyi HCII	District Discretionary Development Equalization Grant	25,581	181
Building Construction - Latrines-237	Karwenyi Karwenyi HCII	Sector Development Grant	20,000	0
Output : Maternity Ward Construction and Rehabilitation			79,797	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Monitoring and Supervision-243	Kisagazi Cover district	District Discretionary Development Equalization Grant	4,150	0
Building Construction - Building Costs-209	Kisagazi Kishagazi HCII	District Discretionary Development Equalization Grant	75,647	0
LCIII : Kakabara Sub county			1,178,186	83,558
Sector : Works and Transport			28,864	0
<i>Programme : District, Urban and Community Access Roads</i>			28,864	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			28,864	0
Item : 263104 Transfers to other govt. units (Current)				
Kakabara Sub-county LLG	Kijaguzo Kakabara Headquarters	Other Transfers from Central Government	28,864	0
Sector : Education			1,141,146	81,514
<i>Programme : Pre-Primary and Primary Education</i>			922,908	64,882
Higher LG Services				
<i>Output : Primary Teaching Services</i>			728,263	0
Item : 211101 General Staff Salaries				
-	Kijaguzo Buraro	Sector Conditional Grant (Wage)	62,243	0
-	Kijaguzo Kakabara	Sector Conditional Grant (Wage)	92,712	0
-	Kyatega Kasenene	Sector Conditional Grant (Wage)	50,313	0
-	Kyatega Katamba	Sector Conditional Grant (Wage)	56,724	0
-	Kyatega Kicumu	Sector Conditional Grant (Wage)	39,905	0
-	Kigorani Kigorani	Sector Conditional Grant (Wage)	52,026	0
-	Migongwe Kikuba	Sector Conditional Grant (Wage)	51,337	0
-	Kijaguzo Kikuuta	Sector Conditional Grant (Wage)	57,119	0
-	Kijaguzo Kisojo	Sector Conditional Grant (Wage)	88,966	0
-	Kigorani Kyankunyule	Sector Conditional Grant (Wage)	43,032	0
-	Kijaguzo Kyarwehuuta	Sector Conditional Grant (Wage)	50,524	0
-	Migongwe Migongwe	Sector Conditional Grant (Wage)	83,361	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,685	25,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	10,657	3,552
KASENENE P.S	Kyatega	Sector Conditional Grant (Non-Wage)	5,907	1,969
KATAMBA P.S	Kyatega	Sector Conditional Grant (Non-Wage)	5,899	1,966
KICUMU P.S	Kyatega	Sector Conditional Grant (Non-Wage)	7,179	2,393
KIGORANI P.S	Kigorani	Sector Conditional Grant (Non-Wage)	4,973	1,658
KIKUBA P.S	Migongwe	Sector Conditional Grant (Non-Wage)	5,327	1,776
KIKUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	4,876	1,625
KISOKO P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	8,378	2,793
KYAISAZA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	5,391	1,797
KYANKUNYURE P.S	Kigorani	Sector Conditional Grant (Non-Wage)	4,095	1,365
KYARWEHUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	5,713	1,904
MIGONGWE P.S	Migongwe	Sector Conditional Grant (Non-Wage)	8,290	2,763
Capital Purchases				
Output : Classroom construction and rehabilitation			117,960	39,320
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkomangani Kasenene Primary school	Sector Development Grant	35,000	11,667
Building Construction - Schools-256	Kigorani Kyankunyule Ps	District Discretionary Development Equalization Grant	82,960	27,653
Programme : Secondary Education			218,238	16,632
Higher LG Services				
Output : Secondary Teaching Services			192,298	0
Item : 211101 General Staff Salaries				
-	Kijaguzo Kakabara tc	Sector Conditional Grant (Wage)	192,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,940	16,632

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA SSS	Kijaguzo	Sector Conditional Grant (Non-Wage)	25,940	16,632
Sector : Health			8,176	2,044
Programme : Primary Healthcare			8,176	2,044
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,176	2,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA HCIII	Kijaguzo	Sector Conditional Grant (Non-Wage)	8,176	2,044
LCIII : Hapuuyo Sub county			1,273,365	211,362
Sector : Works and Transport			18,755	0
Programme : District, Urban and Community Access Roads			18,755	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,755	0
Item : 263104 Transfers to other govt. units (Current)				
Hapuuyo Sub-county LLG	Kitaleesa Hapuuyo Head quarters	Other Transfers from Central Government	18,755	0
Sector : Education			902,188	94,569
Programme : Pre-Primary and Primary Education			735,333	83,942
Higher LG Services				
Output : Primary Teaching Services			483,507	0
Item : 211101 General Staff Salaries				
-	Nkaakwa Businge	Sector Conditional Grant (Wage)	51,626	0
-	Kitaleesa Hapuuyo	Sector Conditional Grant (Wage)	54,736	0
-	Iringa	Sector Conditional Grant (Wage)	58,673	0
-	Nkaakwa Isunga	Sector Conditional Grant (Wage)	51,297	0
-	Kitaleesa Kitaleesa	Sector Conditional Grant (Wage)	69,154	0
-	Kijuma Kyanyinoburo	Sector Conditional Grant (Wage)	52,893	0
-	Nkaakwa Nkaakwa	Sector Conditional Grant (Wage)	43,752	0
-	Kijuma Ruhunga	Sector Conditional Grant (Wage)	38,998	0
-	Nkaakwa Rwenyange	Sector Conditional Grant (Wage)	62,378	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,892	16,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	4,240	1,413
Hapuuyo P.S.	Kitaleesa	Sector Conditional Grant (Non-Wage)	5,786	1,929
IRINGA P.S.	Iringa	Sector Conditional Grant (Non-Wage)	5,609	1,870
ISUNGA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	6,374	2,125
KITALEESA P.S	Kitaleesa	Sector Conditional Grant (Non-Wage)	7,066	2,355
KYANYINOBURO P.S	Kijuma	Sector Conditional Grant (Non-Wage)	4,433	1,478
NKAAKWA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	5,939	1,980
RUHUNGA P/S	Kijuma	Sector Conditional Grant (Non-Wage)	3,194	1,065
RWENYANGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	7,251	2,417
Capital Purchases				
Output : Classroom construction and rehabilitation			201,934	67,311
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nkaakwa All Project Sites	Sector Development Grant	16,500	5,000
Monitoring, Supervision and Appraisal - Fuel-2180	Nkaakwa All project Sites	Sector Development Grant	5,434	2,311
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitaleesa Ruhunga Ps	Sector Development , Grant	90,000	60,000
Building Construction - Schools-256	Nkaakwa Rwenyange	Sector Development , Grant	90,000	60,000
Programme : Secondary Education			166,855	10,627
Higher LG Services				
Output : Secondary Teaching Services			129,695	0
Item : 211101 General Staff Salaries				
-	Kitaleesa kitaleesa	Sector Conditional Grant (Wage)	129,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,160	10,627
Item : 263367 Sector Conditional Grant (Non-Wage)				

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HAPUUYO SSS	Kitaleesa	Sector Conditional Grant (Non-Wage)	37,160	10,627
Sector : Health			8,176	2,044
<i>Programme : Primary Healthcare</i>			8,176	2,044
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,176	2,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO HC III	Kitaleesa	Sector Conditional Grant (Non-Wage)	8,176	2,044
Sector : Water and Environment			344,245	114,748
<i>Programme : Rural Water Supply and Sanitation</i>			344,245	114,748
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			20,998	6,999
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkaakwa kihomporo t/c	Sector Development Grant	20,998	6,999
<i>Output : Shallow well construction</i>			8,509	2,836
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nkaakwa Rehabilitation of shallow wells	Sector Development Grant	8,509	2,836
<i>Output : Borehole drilling and rehabilitation</i>			314,739	104,913
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nkaakwa Borehole drilling in all subcounties	Sector Development Grant	314,739	104,913
LCIII : Mpara sub county			1,031,825	50,300
Sector : Works and Transport			21,834	0
<i>Programme : District, Urban and Community Access Roads</i>			21,834	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			21,834	0
Item : 263104 Transfers to other govt. units (Current)				
Mpara Sub-county	Mpara Town Board Mpara Headquarters	Other Transfers from Central Government	21,834	0
Sector : Education			937,189	37,242
<i>Programme : Pre-Primary and Primary Education</i>			666,763	27,690
Higher LG Services				
<i>Output : Primary Teaching Services</i>			585,192	0

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Item : 211101 General Staff Salaries				
-	Bujubuli	Sector Conditional	71,584	0
	Bujubuli	Grant (Wage)		
-	Bugido	Sector Conditional	54,956	0
	Kabaraba	Grant (Wage)		
-	Bugido	Sector Conditional	38,795	0
	Kakindo	Grant (Wage)		
-	Kisambya	Sector Conditional	64,495	0
	kakoni	Grant (Wage)		
-	Rwahuga	Sector Conditional	38,250	0
	Kibaale	Grant (Wage)		
-	Kisambya	Sector Conditional	101,822	0
	Kisambya	Grant (Wage)		
-	Rwahuga	Sector Conditional	51,191	0
	Kisinda	Grant (Wage)		
-	Rwahuga	Sector Conditional	65,043	0
	Mpara	Grant (Wage)		
-	Rwahuga	Sector Conditional	40,683	0
	Nyakasaka	Grant (Wage)		
-	Nyakatoma	Sector Conditional	58,372	0
	Nyakatoma	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,071	22,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI P.S.	Bujubuli	Sector Conditional	12,259	4,086
		Grant (Non-Wage)		
KABARABA P.S	Bugido	Sector Conditional	4,820	1,607
		Grant (Non-Wage)		
Kakindo School	Bugido	Sector Conditional	4,860	1,620
		Grant (Non-Wage)		
Kakoni P .S	Kisambya	Sector Conditional	5,625	1,875
		Grant (Non-Wage)		
Kibaale P.S	Rwahuga	Sector Conditional	4,908	1,636
		Grant (Non-Wage)		
Kisambya P.S.	Kisambya	Sector Conditional	9,054	3,018
		Grant (Non-Wage)		
Kisinda P.S	Rwahuga	Sector Conditional	5,005	1,668
		Grant (Non-Wage)		
Mpara P.S.	Mpara Town Board	Sector Conditional	7,968	2,656
		Grant (Non-Wage)		
Nyakasaka P.s	Rwahuga	Sector Conditional	5,947	1,982
		Grant (Non-Wage)		
NYAKATOMA P.S	Nyakatoma	Sector Conditional	5,625	1,875
		Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	4,333
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyakatoma Nyakatoma ps	Sector Development Grant	13,000	4,333
Output : Provision of furniture to primary schools			2,500	1,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakatoma Kisinda Ps	Sector Development Grant	2,500	1,333
Programme : Secondary Education			270,425	9,552
Higher LG Services				
Output : Secondary Teaching Services			209,481	0
Item : 211101 General Staff Salaries				
-	Rwahuga Mpara	Sector Conditional Grant (Wage)	209,481	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,945	9,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPARA SECONDARY SCHOOL	Mpara Town Board	Sector Conditional Grant (Non-Wage)	60,945	9,552
Sector : Health			18,673	4,668
Programme : Primary Healthcare			18,673	4,668
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,673	4,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI HC III	Bujubuli	Sector Conditional Grant (Non-Wage)	8,176	2,044
MPARA HC III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	8,176	2,044
MUKONDO HC II	Kisambya	Sector Conditional Grant (Non-Wage)	2,321	580
Sector : Water and Environment			25,169	8,390
Programme : Rural Water Supply and Sanitation			25,169	8,390
Capital Purchases				
Output : Construction of piped water supply system			25,169	8,390
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Mpara Town Board Design of Mpara Water supply system	Sector Development Grant	25,169	8,390
Sector : Public Sector Management			28,960	0
Programme : Local Government Planning Services			28,960	0
Capital Purchases				

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Output : Administrative Capital			28,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpara Town Board Covers whole District	Donor Funding	28,960	0
LCIII : Kasule Sub county			709,857	26,635
Sector : Works and Transport			13,915	0
Programme : District, Urban and Community Access Roads			13,915	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,915	0
Item : 263104 Transfers to other govt. units (Current)				
Kasule Sub-county LLG	Kasule Kasule Head office	Other Transfers from Central Government	13,915	0
Sector : Education			666,445	24,011
Programme : Pre-Primary and Primary Education			489,857	10,336
Higher LG Services				
Output : Primary Teaching Services			457,849	0
Item : 211101 General Staff Salaries				
-	Karama Bugogo	Sector Conditional Grant (Wage)	91,188	0
-	Kasule Kakasoro	Sector Conditional Grant (Wage)	58,027	0
-	Kasule Kasule	Sector Conditional Grant (Wage)	57,092	0
-	Kibuuba Kidindimya	Sector Conditional Grant (Wage)	56,887	0
-	Ngangi kyarujumba	Sector Conditional Grant (Wage)	58,583	0
-	Ngangi Magoma	Sector Conditional Grant (Wage)	34,794	0
-	Ngangi Ngangi	Sector Conditional Grant (Wage)	65,031	0
-	Ngangi Ruhangiire	Sector Conditional Grant (Wage)	36,247	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,008	9,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S	Karama	Sector Conditional Grant (Non-Wage)	9,747	3,249
KAKASORO P.S	Kasule	Sector Conditional Grant (Non-Wage)	3,451	1,150

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KASULE P.S.	Kasule	Sector Conditional Grant (Non-Wage)	6,680	2,227
Kidindimya P.S.	Kibuuba	Sector Conditional Grant (Non-Wage)	7,130	2,377
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	1,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugogo Bugogo ps	District Discretionary Development Equalization Grant	5,000	1,333
Programme : Secondary Education			176,588	13,675
Higher LG Services				
Output : Secondary Teaching Services			110,447	0
Item : 211101 General Staff Salaries				
-	Kasule Kasule	Sector Conditional Grant (Wage)	110,447	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,141	13,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULE SEED SEC SCH	Kasule	Sector Conditional Grant (Non-Wage)	40,141	13,675
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasule kasule	Sector Development Grant	26,000	0
Sector : Health			29,497	2,624
Programme : Primary Healthcare			29,497	2,624
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,497	2,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO HEALTH UNIT	Bugogo	Sector Conditional Grant (Non-Wage)	2,321	580
KASULE HC III	Kasule	Sector Conditional Grant (Non-Wage)	8,176	2,044
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Bugogo Bugogo HCII	District Discretionary Development Equalization Grant	19,000	0
LCIII : Kyegegwa Town Council			7,146,259	479,897
Sector : Agriculture			269,796	0
Programme : Agricultural Extension Services			161,151	0
Lower Local Services				
Output : LLG Extension Services (LLS)			161,151	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
All 9 lower local Governments county LG	Kyegegwa Ward Kyegegwa Town Council	Sector Conditional Grant (Non-Wage)	161,151	0
Programme : District Production Services			108,646	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,646	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyegegwa Ward district	Sector Development Grant	2,000	0
Materials and supplies - Assorted Materials-1163	Kyegegwa Ward district	Sector Development Grant	15,550	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kyegegwa Ward district	Sector Development Grant	5,710	0
Transport Equipment - Motorcycles-1920	Kyegegwa Ward District	Sector Development Grant	64,453	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Kyegegwa Ward district	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kyegegwa Ward District	Sector Development Grant	5,933	0
ICT - Laptop (Notebook Computer) - 779	Kyegegwa Ward District	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyegegwa Ward district wide	Sector Development Grant	7,000	0
Sector : Works and Transport			629,474	48,001
Programme : District, Urban and Community Access Roads			583,077	48,001
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,624	0
Item : 263104 Transfers to other govt. units (Current)				

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Kyegegwa Sub-county LLG	Kyegegwa Ward Kyegegwa Sub-county Headquarters	Other Transfers from Central Government	14,624	0
Output : Urban unpaved roads Maintenance (LLS)			173,678	42,406
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Town Council LLG	Kyegegwa Ward Kyegegwa TC Headquarters	Other Transfers from Central Government	173,678	42,406
Output : District Roads Maintenance (URF)			394,775	5,595
Item : 263106 Other Current grants				
Kyegegwa DLG (Roads and Engineering Department)	Kyegegwa Ward Kyegegwa District Headquarters	Other Transfers from Central Government	394,775	5,595
Programme : District Engineering Services			46,397	0
Capital Purchases				
Output : Construction of public Buildings			46,397	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyegegwa Ward Kyegegwa District Headquarters	District Discretionary Development Equalization Grant	46,397	0
Sector : Education			1,378,571	133,028
Programme : Pre-Primary and Primary Education			736,569	65,090
Higher LG Services				
Output : Primary Teaching Services			436,070	0
Item : 211101 General Staff Salaries				
-	Nkaaka Ward Humura	Sector Conditional Grant (Wage)	85,598	0
-	Nkaaka Ward kako	Sector Conditional Grant (Wage)	83,675	0
-	Kibira Ward Kibira	Sector Conditional Grant (Wage)	60,352	0
-	Kibira Ward Ngangi	Sector Conditional Grant (Wage)	50,597	0
-	Nkaaka Ward Nyabyerima	Sector Conditional Grant (Wage)	53,412	0
-	Nyamuhanami Ward Nyamuhanami	Sector Conditional Grant (Wage)	51,748	0
-	Kyegegwa Ward wekomiire	Sector Conditional Grant (Wage)	50,689	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,269	14,756

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Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	6,398	2,133
Kakasoro Modern P.S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	5,730	1,910
Kako	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	8,193	2,731
KIBIRA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	6,824	2,275
NGANGI P.S.	Kibira Ward	Sector Conditional Grant (Non-Wage)	6,462	2,154
NYABYERRIMA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	4,989	1,663
WEKOMIIRE P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	5,673	1,891
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,230	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District Wide	Donor Funding	105,230	0
Output : Classroom construction and rehabilitation			125,000	41,667
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyegegwa Ward Isanga ps	Sector Development Grant	90,000	30,000
Building Construction - Maintenance and Repair-240	Kibira Ward Kibira Ps	Sector Development Grant	35,000	11,667
Output : Latrine construction and rehabilitation			26,000	8,667
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyegegwa Ward kako Ps	Sector Development , Grant	13,000	8,667
Building Construction - Latrines-237	Kyegegwa Ward Kinyinya Ps	Sector Development , Grant	13,000	8,667
Programme : Secondary Education			580,287	47,366
Higher LG Services				
Output : Secondary Teaching Services			459,264	0
Item : 211101 General Staff Salaries				
-	Kyegegwa Ward Humura	Sector Conditional , Grant (Wage)	252,657	0
-	Kyegegwa Ward Wekomiire	Sector Conditional , Grant (Wage)	206,607	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,023	47,366

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Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA SEC SCHOOL	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	50,108	28,013
WEKOMIRE SEC SCHOOL	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	70,915	19,353
Programme : Skills Development			11,715	3,905
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,715	3,905
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kyegegwa Ward St Francis Technical Institute	District Discretionary Development Equalization Grant	11,715	3,905
Programme : Education & Sports Management and Inspection			50,000	16,667
Capital Purchases				
Output : Administrative Capital			50,000	16,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	Sector Development Grant	45,000	15,000
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Kyegegwa Ward Education Department	Sector Development Grant	500	167
ICT - Cameras-724	Kyegegwa Ward Education Department	Sector Development Grant	500	167
ICT - Photocopiers-818	Kyegegwa Ward Education Department	Sector Development Grant	4,000	1,333
Sector : Health			3,254,389	201,064
Programme : Primary Healthcare			2,845,239	62,300
Higher LG Services				
Output : District healthcare management services			2,254,499	0
Item : 211101 General Staff Salaries				
Kyegegwa District	Kyegegwa Ward District and Public Health Facilities	Sector Conditional Grant (Wage)	2,254,499	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,816	1,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THEREZA WEKOMIRE	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	5,816	1,454

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,322	4,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYELEGWAHC IV	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	18,322	4,580
Capital Purchases				
Output : Theatre Construction and Rehabilitation			370,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Kyegegwa Ward Kyegegwa HCIV	Sector Development Grant	370,000	0
Output : Specialist Health Equipment and Machinery			196,601	56,266
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kyegegwa Ward Kyegegwa HCIV	District Discretionary Development Equalization Grant	70,000	56,266
Equipment - Assorted Medical Equipment-509	Kyegegwa Ward Kyegegwa HCIV	Sector Development Grant	126,601	56,266
Programme : Health Management and Supervision			409,150	138,764
Capital Purchases				
Output : Non Standard Service Delivery Capital			409,150	138,764
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward Cover district	Donor Funding	409,150	138,764
Sector : Water and Environment			47,053	10,548
Programme : Rural Water Supply and Sanitation			21,053	7,048
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	7,048
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward IN all LLG	Transitional Development Grant	21,053	7,048
Programme : Natural Resources Management			26,000	3,500
Capital Purchases				
Output : Administrative Capital			26,000	3,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	District Discretionary Development Equalization Grant	19,500	3,500
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Kyegegwa Ward Natural Resources Department	District Discretionary Development Equalization Grant	6,500	0
Sector : Public Sector Management			1,566,976	87,257
Programme : District and Urban Administration			1,554,899	83,231
Capital Purchases				
Output : Administrative Capital			1,554,899	83,231
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyegegwa Ward District Headquarter	District Discretionary Development Equalization Grant	33,705	0
Building Construction - Schools-256	Kyegegwa Ward Kakoni PS	Other Transfers from Central Government	319,363	83,231
Building Construction - Boreholes-208	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	200,000	0
Building Construction - Building Costs-209	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	477,301	0
Building Construction - General Construction Works-227	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	510,000	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Kyegegwa Ward District	District Discretionary Development Equalization Grant	1,056	0
ICT - Computers-734	Kyegegwa Ward District Headquarter	District Discretionary Development Equalization Grant	7,000	0
ICT - Modems and Routers-804	Kyegegwa Ward District Headquarter	District Discretionary Development Equalization Grant	6,474	0
Programme : Local Government Planning Services			12,077	4,026
Capital Purchases				
Output : Administrative Capital			12,077	4,026
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward cover adistrict	District Discretionary Development Equalization Grant	12,077	4,026
LCIII : Kigambo Sub county			391,037	82,332
Sector : Works and Transport			10,437	0

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Programme : District, Urban and Community Access Roads			10,437	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,437	0
Item : 263104 Transfers to other govt. units (Current)				
Kigambo Sub-county LLG	Kigambo Kigambo Headquarters	Other Transfers from Central Government	10,437	0
Sector : Education			378,279	81,751
Programme : Pre-Primary and Primary Education			378,279	81,751
Higher LG Services				
Output : Primary Teaching Services			132,025	0
Item : 211101 General Staff Salaries				
-	Kigambo Katurwa	Sector Conditional Grant (Wage)	45,628	0
-	Kyanyambali Kyanyambali	Sector Conditional Grant (Wage)	86,397	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,254	7,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATATURWA P.S	Kigambo	Sector Conditional Grant (Non-Wage)	7,517	2,506
KYANYAMBALI P.S	Kyanyambali	Sector Conditional Grant (Non-Wage)	7,187	2,396
MAGOMA P.S	Magoma	Sector Conditional Grant (Non-Wage)	6,551	2,184
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	36,667
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Magoma magoma	Sector Development Grant	110,000	36,667
Output : Teacher house construction and rehabilitation			110,000	36,667
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Magoma Magoma PS	Sector Development Grant	110,000	36,667
Output : Provision of furniture to primary schools			5,000	1,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigambo Katurwa Ps	Sector Development Grant	5,000	1,333
Sector : Health			2,321	580
Programme : Primary Healthcare			2,321	580

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,321	580
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGAMBO HC II	Kyanyambali	Sector Conditional Grant (Non-Wage)	2,321	580
LCIII : Rwentuha Sub county			2,598,233	345,642
Sector : Works and Transport			22,133	0
Programme : District, Urban and Community Access Roads			22,133	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,133	0
Item : 263104 Transfers to other govt. units (Current)				
Rwentuha Sub-county LLG	Ngangi Rwentuha Headquarters	Other Transfers from Central Government	22,133	0
Sector : Education			1,225,684	295,515
Programme : Pre-Primary and Primary Education			423,036	46,436
Higher LG Services				
Output : Primary Teaching Services			285,228	0
Item : 211101 General Staff Salaries				
-	Migamba Bugarama	Sector Conditional Grant (Wage)	43,667	0
-	Rutaraka Bulingo	Sector Conditional Grant (Wage)	55,583	0
-	Rutaraka Kazinga	Sector Conditional Grant (Wage)	52,084	0
-	Migamba Migamba	Sector Conditional Grant (Wage)	62,144	0
-	Rutaraka Rutaraka	Sector Conditional Grant (Wage)	53,009	0
-	Migamba sooba	Sector Conditional Grant (Wage)	18,741	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,767	14,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Migamba	Sector Conditional Grant (Non-Wage)	3,516	1,172
KAZINGA P.S.	Rutaraka	Sector Conditional Grant (Non-Wage)	8,000	2,667
KYARUJAMBA	Ngangi	Sector Conditional Grant (Non-Wage)	4,586	1,529
MIGAMBA P.S.	Migamba	Sector Conditional Grant (Non-Wage)	6,704	2,235

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RUHANGIRE P.S.	Ngangi	Sector Conditional Grant (Non-Wage)	4,216	1,405
RUTARAKA	Rutaraka	Sector Conditional Grant (Non-Wage)	4,699	1,566
SOOBA P.S	Migamba	Sector Conditional Grant (Non-Wage)	6,430	2,143
ST. ADOLF NGANGI P.S	Ngangi	Sector Conditional Grant (Non-Wage)	5,617	1,872
Capital Purchases				
Output : Classroom construction and rehabilitation			91,540	30,513
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Kabaraba Ps	Sector Development Grant	83,000	27,667
Building Construction - Construction Expenses-213	Rutaraka Rutaraka,Kyarwehu uta Ps,kataturwa,mago ma	Sector Development Grant	8,540	2,847
Output : Provision of furniture to primary schools			2,500	1,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Migamba Bugarama Ps	Sector Development Grant	2,500	1,333
Programme : Secondary Education			802,648	249,079
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,648	7,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENECE VOCATIONAL SS	Migamba	Sector Conditional Grant (Non-Wage)	102,648	7,079
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	242,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Rwentuha	Sector Development Grant	272,822	200,679
Building Construction - Electrical Works-218	Ngangi Rwentuha ss	Sector Development Grant	9,316	0
Building Construction - Latrines-237	Ngangi Rwentuha ss	Sector Development Grant	80,220	0
Building Construction - Multipurpose Building-245	Ngangi Rwentuha ss	Sector Development Grant	97,143	0
Building Construction - Offices-248	Ngangi Rwentuha ss	Sector Development Grant	116,535	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Ngangi Rwentuha ss	Sector Development Grant	826	275

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Ngangi Rwentuha ss	Sector Development Grant	2,500	0
Furniture and Fixtures - Desks-637	Ngangi Rwentuha ss	Sector Development Grant	99,154	36,953
Furniture and Fixtures - Office desk-646	Ngangi Rwentuha ss	Sector Development Grant	9,204	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Ngangi Rwentuha ss	Sector Development Grant	12,280	4,093
Sector : Health			12,818	3,204
Programme : Primary Healthcare			12,818	3,204
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,818	3,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC III	Rutaraka	Sector Conditional Grant (Non-Wage)	8,176	2,044
MIGAMBA HC II	Migamba	Sector Conditional Grant (Non-Wage)	2,321	580
RUHANGIRE HC II	Ngangi	Sector Conditional Grant (Non-Wage)	2,321	580
Sector : Water and Environment			107,099	35,670
Programme : Rural Water Supply and Sanitation			107,099	35,670
Capital Purchases				
Output : Construction of piped water supply system			107,099	35,670
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Migamba kazinga water supply	Sector Development Grant	107,099	35,670
Sector : Public Sector Management			1,230,500	11,253
Programme : District and Urban Administration			1,230,500	11,253
Capital Purchases				
Output : Administrative Capital			1,230,500	11,253
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Migamba Migamba and Ruhangire HCIIIs	Other Transfers from Central Government	300,000	0
Building Construction - Construction Expenses-213	Rutaraka Rutaraka ps	Other Transfers from Central Government	319,363	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Bridges-1557	Migamba migongwe-migamba-Rwentuha-Kazinga road	Other Transfers from Central Government	611,137	11,253
LCIII : Missing Subcounty			522,905	19,461
Sector : Education			522,905	19,461
Programme : Pre-Primary and Primary Education			522,905	19,461
Higher LG Services				
Output : Primary Teaching Services			464,523	0
Item : 211101 General Staff Salaries				
-	Missing Parish Bukere	Sector Conditional Grant (Wage) ,,,,,	100,893	0
-	Missing Parish Kabweza	Sector Conditional Grant (Wage) ,,,,,	53,098	0
-	Missing Parish Kibuye	Sector Conditional Grant (Wage) ,,,,,	62,013	0
-	Missing Parish KIHAMBA	Sector Conditional Grant (Wage) ,,,,,	113,126	0
-	Missing Parish musomba	Sector Conditional Grant (Wage) ,,,,,	50,222	0
-	Missing Parish sweswe	Sector Conditional Grant (Wage) ,,,,,	85,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,382	19,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,687	5,562
Isanga PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,416	1,805
KABWEEZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,973	1,658
KIBUYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,048	2,683
Kinyinya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,456	1,819
NYAMWEGABIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,722	1,907
Sweswe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,082	4,027