
Vote:584 Kyegegwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 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: 28/01/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	830,320	283,212	34%
Discretionary Government Transfers	3,579,115	1,959,629	55%
Conditional Government Transfers	12,669,337	6,726,785	53%
Other Government Transfers	4,233,524	2,325,905	55%
Donor Funding	543,340	401,086	74%
Total Revenues shares	21,855,636	11,696,617	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,100	34,899	25,929	27%	20%	74%
Internal Audit	44,322	20,711	17,997	47%	41%	87%
Administration	5,191,398	3,290,576	1,751,474	63%	34%	53%
Finance	271,403	150,705	118,368	56%	44%	79%
Statutory Bodies	692,937	325,863	320,098	47%	46%	98%
Production and Marketing	1,683,070	936,346	370,316	56%	22%	40%
Health	3,688,842	1,934,956	1,426,566	52%	39%	74%
Education	7,665,921	3,908,071	3,697,715	51%	48%	95%
Roads and Engineering	955,384	533,539	130,203	56%	14%	24%
Water	561,347	382,060	312,620	68%	56%	82%
Natural Resources	122,962	61,071	45,790	50%	37%	75%
Community Based Services	848,953	117,820	71,408	14%	8%	61%
Grand Total	21,855,636	11,696,617	8,288,482	54%	38%	71%
<i>Wage</i>	9,675,972	4,837,986	4,441,824	50%	46%	92%
<i>Non-Wage Reccurent</i>	5,202,867	2,168,169	1,465,496	42%	28%	68%
<i>Domestic Devt</i>	6,433,456	4,289,376	2,216,627	67%	34%	52%
<i>Donor Devt</i>	543,340	401,086	164,535	74%	30%	41%

Vote:584 Kyegegwa District

Quarter2

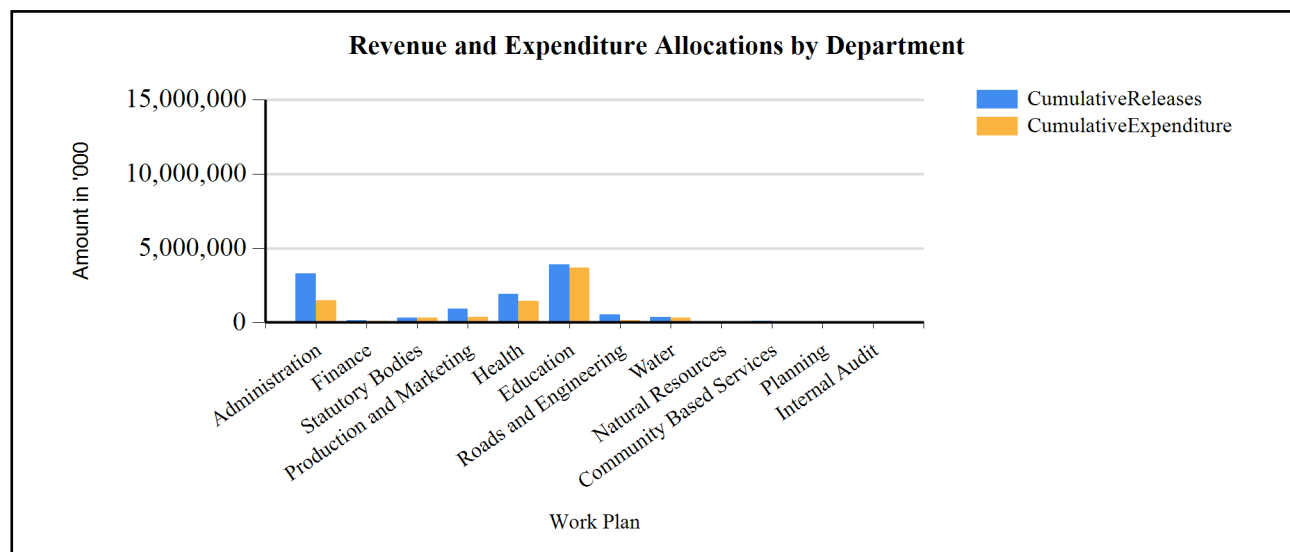
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of Ugx. 4,809,628,250 out of the total quarterly budget of ugx. 5,113,369,933 which is 94.1% and 22% of the annual budget of ugx. 21,855,635,651. This brings cumulative receipts to 11,696,616,859 (53.5% of the annual budget). Cumulative receipts are slightly above expected 50% due to DRDIP funds released on Q1 based on ongoing projects and UNHCR funds that had not been put in the budget while Q2 receipts was slightly below the expected 25% because no DRDIP funds was realised in Q2. Local revenue performed at 81% due to animal disease outbreak that lead to a quarantine hence affected markets and revenues collected.

Discretionary Government transfers at 33.3% received as expected, and the Conditional transfers are at 53% cumulative receipts which is slightly above the expected 50% performance, The other government transfer performed at 36.3% which was as result of the poor performance of releases from DRDIP in the quarter because DRDIP funds are released according to ongoing projects and donor funding performance was at 98% for the Q2 which slightly below expected 100% and was due to none release of funds by Baylor Uganda in the quarter.

Overall 91% of quarter two budget was released, of the the released budget 100% was disbursed to departments and 71% 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 uncleared beneficiary files by ministry of public service and exgracia which is supposed to be paid in quarter four. 38% 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	283,212	34 %
Local Services Tax	160,058	88,364	55 %
Land Fees	85,127	27,383	32 %
Application Fees	11,032	2,936	27 %

Vote:584 Kyegegwa District**Quarter2**

Business licenses	133,032	74,551	56 %
Other licenses	21,332	4,575	21 %
Advertisements/Bill Boards	33,032	0	0 %
Animal & Crop Husbandry related Levies	355,032	20,077	6 %
Agency Fees	11,032	8,599	78 %
Inspection Fees	5,532	0	0 %
Other Fees and Charges	9,583	8,500	89 %
Miscellaneous receipts/income	5,532	7,281	132 %
2a.Discretionary Government Transfers	3,579,115	1,959,629	55 %
District Unconditional Grant (Non-Wage)	792,789	396,395	50 %
Urban Unconditional Grant (Non-Wage)	77,036	38,518	50 %
District Discretionary Development Equalization Grant	978,751	652,501	67 %
Urban Unconditional Grant (Wage)	300,201	150,101	50 %
District Unconditional Grant (Wage)	1,388,663	694,332	50 %
Urban Discretionary Development Equalization Grant	41,674	27,783	67 %
2b.Conditional Government Transfers	12,669,337	6,726,785	53 %
Sector Conditional Grant (Wage)	7,987,108	3,993,554	50 %
Sector Conditional Grant (Non-Wage)	1,407,035	552,453	39 %
Sector Development Grant	2,647,815	1,765,210	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	51,352	51,352	100 %
Salary arrears (Budgeting)	145,388	145,388	100 %
Pension for Local Governments	262,975	131,488	50 %
Gratuity for Local Governments	146,611	73,306	50 %
2c. Other Government Transfers	4,233,524	2,325,905	55 %
Support to PLE (UNEB)	14,663	13,038	89 %
Uganda Road Fund (URF)	808,796	457,497	57 %
Uganda Women Entrepreneurship Program(UWEP)	188,892	6,517	3 %
Youth Livelihood Programme (YLP)	484,008	19,005	4 %
Development Response to Displacement Impacts Project (DRDIP)	2,737,164	1,829,848	67 %
3. Donor Funding	543,340	401,086	74 %
Baylor International (Uganda)	161,611	0	0 %
United Nations Children Fund (UNICEF)	381,729	204,550	54 %
Total Revenues shares	21,855,636	11,696,617	54 %

Cumulative Performance for Locally Raised Revenues

There has been a animal quarantine in 3 sub counties in the district and this has affected market for animals and animal products hence affecting overall collections and leading to not achieving the target. This stands at 81% % of the expected quarterly collections.

Vote:584 Kyegegwa District**Quarter2**

Cumulative Performance for Central Government Transfers

Total receipts in second quarter are less than the targeted because DRDIP never released any funds to the district and this is because DRDIP funds are released depending on the projects on going.

Cumulative Performance for Donor Funding

Deviation was because Baylor Uganda never released any funds to the district UNICEF released some funds though it had not been anticipated in the 2nd quarter.

Vote:584 Kyegegwa District

Quarter2

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	343,422	23 %	374,688	205,524	55 %
District Production Services	167,153	24,590	15 %	41,788	24,590	59 %
District Commercial Services	17,165	2,304	13 %	4,291	2,304	54 %
Sub- Total	1,683,070	370,316	22 %	420,767	232,418	55 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,687	115,326	13 %	216,172	58,774	27 %
District Engineering Services	90,697	14,877	16 %	22,674	14,277	63 %
Sub- Total	955,384	130,203	14 %	238,846	73,051	31 %
Sector: Education						
Pre-Primary and Primary Education	5,222,627	2,521,800	48 %	1,305,433	1,189,788	91 %
Secondary Education	2,215,041	1,091,598	49 %	553,556	493,333	89 %
Skills Development	11,715	7,810	67 %	2,929	3,905	133 %
Education & Sports Management and Inspection	216,038	76,506	35 %	53,958	16,667	31 %
Special Needs Education	500	0	0 %	125	0	0 %
Sub- Total	7,665,921	3,697,715	48 %	1,916,000	1,703,693	89 %
Sector: Health						
Primary Healthcare	3,054,921	1,162,263	38 %	763,730	597,756	78 %
Health Management and Supervision	633,921	264,303	42 %	158,480	70,724	45 %
Sub- Total	3,688,842	1,426,566	39 %	922,210	668,480	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	561,347	312,620	56 %	140,337	122,030	87 %
Natural Resources Management	122,962	45,790	37 %	30,740	20,436	66 %
Sub- Total	684,309	358,410	52 %	171,077	142,466	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	848,953	71,408	8 %	214,738	18,058	8 %
Sub- Total	848,953	71,408	8 %	214,738	18,058	8 %
Sector: Public Sector Management						
District and Urban Administration	5,191,398	1,751,474	34 %	1,297,849	1,216,729	94 %
Local Statutory Bodies	692,937	320,098	46 %	173,234	227,347	131 %
Local Government Planning Services	129,100	25,929	20 %	32,275	11,333	35 %
Sub- Total	6,013,434	2,097,500	35 %	1,503,358	1,455,408	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	271,403	118,368	44 %	81,337	53,384	66 %
Internal Audit Services	44,322	17,997	41 %	11,080	9,512	86 %

Vote:584 Kyegegwa District**Quarter2**

	<i>Sub- Total</i>	315,725	136,365	43 %	92,417	62,896	68 %
Grand Total		21,855,636	8,288,482	38 %	5,479,414	4,356,470	80 %

Vote:584 Kyegegwa District

Quarter2

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	1,203,103	50%	599,750	721,620	120%
District Unconditional Grant (Non-Wage)	104,276	37,511	36%	26,069	21,291	82%
District Unconditional Grant (Wage)	491,216	269,886	55%	122,804	147,082	120%
General Public Service Pension Arrears (Budgeting)	51,352	51,352	100%	12,838	51,352	400%
Gratuity for Local Governments	146,611	73,306	50%	36,653	36,653	100%
Locally Raised Revenues	48,968	55,923	114%	12,242	24,948	204%
Multi-Sectoral Transfers to LLGs_NonWage	848,010	288,149	34%	212,003	154,113	73%
Pension for Local Governments	262,975	131,488	50%	65,744	65,744	100%
Salary arrears (Budgeting)	145,388	145,388	100%	36,347	145,388	400%
Urban Unconditional Grant (Wage)	300,201	150,101	50%	75,050	75,050	100%
Development Revenues	2,792,399	2,087,473	75%	698,100	33,513	5%
District Discretionary Development Equalization Grant	48,236	64,389	133%	12,059	33,513	278%
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	0	0%
Total Revenues shares	5,191,398	3,290,576	63%	1,297,849	755,133	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	791,417	385,532	49%	197,854	196,609	99%
Non Wage	1,607,581	558,025	35%	401,895	306,687	76%
Development Expenditure						
Domestic Development	2,792,399	807,916	29%	698,100	713,433	102%
Donor Development	0	0	0%	0	0	0%

Vote:584 Kyegegwa District**Quarter2**

Total Expenditure	5,191,398	1,751,474	34%	1,297,849	1,216,729	94%
C: Unspent Balances						
Recurrent Balances		259,546	22%			
Wage		34,455				
Non Wage		225,091				
Development Balances		1,279,557	61%			
Domestic Development		1,086,321				
Donor Development		193,236				
Total Unspent		1,539,103	47%			

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 680082,810 shs, out of this UGX.646,570,123 was recurrent funding while 33,512,690 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. Cumulative development of UGX.1,799,753,448 not spent due to delayed procurement process, of ugx. 377,664,918 non wage cumulative receipts ie including balance brought forward, the department spent 152,573,680 leaving ugx. 225,091,238 meant for salary & pension areas and and gratuity and pension. The department spent ugx 196,609,306 on wage leaving a balance of ugx. 34, 454,508 due to staff on disciplinary action and unstable payroll.

Reasons for unspent balances on the bank account

UGX.1,799,753,448 development funds not spent due to delayed procurement process, ugx. 225,091,238 non wage recurrent meant for salary & pension areas and and gratuity and pension was not spent because files of beneficiaries were not yet cleared by MoPS and a balance of ugx. 34, 454,508 on wage was not spent due to staff on disciplinary action and unstable payroll.

Highlights of physical performance by end of the quarter

Paid salaries for 72 staff for 3 months of October, November and December. Conducted capacity building of staff, conducted monitoring and supervision of 8 sub counties, repaired office equipment and purchased office stationery. conducted data capture and timely salary payment 3 times. Procured fuel for inland travels, electricity paid for

Vote:584 Kyegegwa District

Quarter2

*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	150,705	56%	81,337	78,101	96%
District Unconditional Grant (Non-Wage)	89,908	44,954	50%	35,963	22,477	63%
District Unconditional Grant (Wage)	119,034	59,517	50%	29,759	29,759	100%
Locally Raised Revenues	62,460	46,234	74%	15,615	25,865	166%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	271,403	150,705	56%	81,337	78,101	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,034	28,771	24%	29,759	31	0%
Non Wage	152,368	89,597	59%	51,578	53,353	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	271,403	118,368	44%	81,337	53,384	66%
C: Unspent Balances						
Recurrent Balances						
Wage		30,747				
Non Wage		1,590				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		32,337	21%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 120,946,399/= comprised of 22,477,065/= Non Wage, 72,604,334/= wage and 22,477,065/= Local revenue. Amount worth 53,353,230/= non wage was spent on recurrent activities and 72,604,334 on staff salaries. Amount worth 7,500,000/= was saved for IFMS. All activities were implemented according to the work plan.

Reasons for unspent balances on the bank account

1,590,440/= remained unspent reserved for IFMS Operations. Administration to transfer 4,135,000/= local revenue also to cater for IFMS

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3 months,
- budget desk meeting conducted,
- presented recommendations to District PAC according to the internal audit recommendations,
- presented recommendations to the internal audit general according to the internal audit reports.
- Submitted final accounts FY 2017/2018 to accountant general and auditor general.
- Carried out back stopping to sub counties on keeping books of accounts and revenue collection.
- Attended exit meeting for the FY 2017/2018 External Audit.
- Presented quarterly revenue performance to TPC for all departments in the district

Vote:584 Kyegegwa District

Quarter2

*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	325,863	47%	173,234	168,672	97%
District Unconditional Grant (Non-Wage)	242,183	121,091	50%	60,546	60,546	100%
District Unconditional Grant (Wage)	361,284	188,222	52%	90,321	97,901	108%
Locally Raised Revenues	89,470	16,549	18%	22,368	10,225	46%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	692,937	325,863	47%	173,234	168,672	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,284	188,222	52%	90,321	147,036	163%
Non Wage	331,653	131,875	40%	82,913	80,311	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	692,937	320,098	46%	173,234	227,347	131%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,765				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,765	2%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 168,672,170 UGX. (UGX.60,545,715 non wage recurrent, local revenue ugx. 10,225,000 and UGX.97,901,455 wage). The sector spent UGX. 65,005,748 on recurrent activities and UGX. 97,901,455 on wage. A balance of ugx. 5,764,967 meant for exgracia remained because it is supposed to be paid at the end of quarter four.

Vote:584 Kyegegwa District

Quarter2

Reasons for unspent balances on the bank account

balance of 5,764,967UGX is earmarked for Ex gratia for lower local Government which is supposed to be paid at the end of the financial year.

Highlights of physical performance by end of the quarter

we conducted 1 council meeting, 1 standing committee meeting, one DSC meeting, one contracts committee meeting and evaluation, leased market for the second 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 second quarter, conducted one land board meeting and submitted PDU evaluation report for quarter one, submitted 1st and 2nd PAC reports.

Vote:584 Kyegegwa District

Quarter2

*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	478,016	50%	237,795	237,363	100%
District Unconditional Grant (Non-Wage)	8,372	8,477	101%	2,093	2,093	100%
District Unconditional Grant (Wage)	50,506	25,253	50%	12,626	12,626	100%
Locally Raised Revenues	5,730	1,000	17%	1,433	1,000	70%
Sector Conditional Grant (Non-Wage)	275,274	137,637	50%	68,818	68,818	100%
Sector Conditional Grant (Wage)	611,299	305,650	50%	152,825	152,825	100%
Development Revenues	731,889	458,330	63%	182,972	229,165	125%
Multi-Sectoral Transfers to LLGs_Gou	614,244	379,899	62%	153,561	189,950	124%
Sector Development Grant	117,646	78,430	67%	29,411	39,215	133%
Total Revenues shares	1,683,070	936,346	56%	420,767	466,528	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,805	266,606	40%	165,451	133,303	81%
Non Wage	289,376	103,710	36%	72,344	99,115	137%
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	370,316	22%	420,767	232,418	55%
C: Unspent Balances						
Recurrent Balances						
		107,701	23%			
Wage		64,297				
Non Wage		43,404				
Development Balances						
		458,330	100%			
Domestic Development		458,330				
Donor Development		0				
Total Unspent		566,030	60%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Shs. 105,531,499 was brought forward from quarter one; A total of shs. 462,236,275 **was** received of which UGX.165, 451,235 was for wage, U.shs. 39,215,231 was for development, including UGX. 189,949,668 for LLG DDEG; and Ug. shs. 67,620,141= for non-wage recurrent. Of the total available funds, Ugx.133, 302,936 was spent on salaries for departmental staff and Ugx. 127,745,528 on quarterly activities, including those for first quarter. DDEG funds spent on LLG accounts, and Shs. 84,621,343 remained on account.

Reasons for unspent balances on the bank account

Most Of the Shs. 84,621,343 that remained on account was for development projects for which 67% of the funds have already been released from the centre, but are yet to be completed under contract, These include procurement of 4 motorcycles at 59 million, that have been delivered, pending verification and payment, extension kit, office furniture, bee hives and fish fry, banana and apiary demonstrations and slaughter slab construction among others.

Highlights of physical performance by end of the quarter

Generally, 2 planning & review meetings held, 1 quarterly field supervision and joint monitoring conducted to 9 LLGs and reports shared; dept vehicle repaired, Extension staff tour conducted & stationery procured; 52 Crop & 4 livestock pest/parasite and disease surveillance visits and 99 trainings made to 1401 farmers; 576 animals certified for movement, 708 meat inspections done and 7 cows inseminated; 45 sensitization on vermin control, fish farming, water for production and trade & commerce done as well as capture of inventory of available structures, 29 cooperative groups were trained and audited; 4 sub county enterprise platforms formed and market information collected and disseminated to 6 notice boards

Vote:584 Kyegegwa District

Quarter2

*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	1,282,610	50%	642,178	641,797	100%
District Unconditional Grant (Non-Wage)	14,450	7,225	50%	3,613	3,613	100%
Locally Raised Revenues	7,050	1,780	25%	1,763	1,382	78%
Sector Conditional Grant (Non-Wage)	111,803	55,901	50%	27,951	27,951	100%
Sector Conditional Grant (Wage)	2,435,409	1,217,705	50%	608,852	608,852	100%
Development Revenues	1,120,130	652,346	58%	280,032	276,589	99%
District Discretionary Development Equalization Grant	168,797	112,532	67%	42,199	56,266	133%
Donor Funding	409,150	178,360	44%	102,288	39,596	39%
Sector Development Grant	542,182	361,455	67%	135,546	180,727	133%
Total Revenues shares	3,688,842	1,934,956	52%	922,210	918,386	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,435,409	1,140,678	47%	608,852	609,764	100%
Non Wage	133,303	64,906	49%	33,326	32,945	99%
Development Expenditure						
Domestic Development	710,980	56,446	8%	177,744	0	0%
Donor Development	409,150	164,535	40%	102,288	25,772	25%
Total Expenditure	3,688,842	1,426,566	39%	922,210	668,480	72%
C: Unspent Balances						
Recurrent Balances		77,026	6%			
Wage		77,026				
Non Wage		0				
Development Balances		431,364	66%			
Domestic Development		417,540				
Donor Development		13,824				
Total Unspent		508,391	26%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX. 918,386,173 of which UGX 608,852,293 was wage, DDEG UGX. 56,265,771, PHC Devt 180,727,443 PHCNW was UGX. 27950,664 District Unconditional NW UGX.3,612,500 , Donor received UGX. 39,596,000 and local revenue received UGX. 1,381,500

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. 417,539,929 meant for development projects is not yet spent due to delayed procurement process

A balance of ugx.66,181,255 was unspent on salaries due to unstable payroll. some of staff salaries are not yet enhanced and some of the staff are on disciplinary action.

Highlights of physical performance by end of the quarter

98.5% of the targeted children immunized with DPT3, 81.9% OPD attendance registered, 69.65% of targeted deliveries conducted, and 92% of IPD admissions registered.

Constructions not yet started due to delayed procurement processes

Vote:584 Kyegegwa District

Quarter2

*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	2,830,638	48%	1,485,661	1,273,912	86%
District Unconditional Grant (Non-Wage)	10,900	5,450	50%	2,725	2,725	100%
District Unconditional Grant (Wage)	67,095	33,548	50%	16,774	16,774	100%
Locally Raised Revenues	5,100	6,275	123%	1,275	6,275	492%
Other Transfers from Central Government	14,663	13,038	89%	3,666	13,038	356%
Sector Conditional Grant (Non-Wage)	906,384	302,128	33%	226,122	0	0%
Sector Conditional Grant (Wage)	4,940,399	2,470,200	50%	1,235,100	1,235,100	100%
Development Revenues	1,721,379	1,077,433	63%	430,345	538,716	125%
District Discretionary Development Equalization Grant	104,675	69,783	67%	26,169	34,892	133%
Donor Funding	105,230	0	0%	26,307	0	0%
Sector Development Grant	1,511,474	1,007,649	67%	377,868	503,825	133%
Total Revenues shares	7,665,921	3,908,071	51%	1,916,006	1,812,628	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,007,495	2,337,058	47%	1,251,869	1,162,251	93%
Non Wage	937,047	283,224	30%	233,787	2,725	1%
Development Expenditure						
Domestic Development	1,616,149	1,077,433	67%	404,037	538,716	133%
Donor Development	105,230	0	0%	26,307	0	0%
Total Expenditure	7,665,921	3,697,715	48%	1,916,000	1,703,693	89%
C: Unspent Balances						
Recurrent Balances						
Wage		166,690				
Non Wage		43,667				
Development Balances		0	0%			

Vote:584 Kyegegwa District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	210,356	5%	

Summary of Workplan Revenues and Expenditure by Source

wage

The Department received 16,773,819 shs for District Department staff Salaries and paid department staff, Received 959,803,691 for primary wage and paid staff salaries, 275,296,142 shs for secondary school teachers salaries and paid directly on their personal accounts, 2,725,002 as Non wage for DEOs office and spent on Office management, travel and administration.

Consolidated Development Grant for Capital projects.

Received 538,716,391 for Capital development Projects. Atleast 25% of the Grant has been spent on the Completed works of the Construction and supplies.

Reasons for unspent balances on the bank account

- 1.Construction under way on all the projects.
- 2.Secondary School Contract worth 700m for Rwentuuha Seed School had not yet been awarded by the Ministry of Education.
- 3.Retention on the 2017/2018 Projects which some contractors have not yet cleared.

Highlights of physical performance by end of the quarter

Projects under Implementation in the Quarter.

- 1.Construction of 2 classrooms, 5 stances of VIP Latrines,Installation of a water tank,Supply of 36 desks,2 tables and 2 chairs at each of the following schools. Rwenyange Ps,Isanga Ps Kabaraba Ps Ruhunga PS, Kyankunyule Ps.
- 2.Construction of Staff Quarters and 2 stances of VIP Latrine at Magoma PS
- 3.Installation and extension of electricity at St. Francis Technical Institute-Wekomiiire
- 4.Awards of renovation and Construction of Kibira PSand Kasenene Primary School.
- 5.Supply of 144 desks in Selected schools of bugogo, Kisinda,kataturwa,Kiburara and Bugarama Primary school.
- 6.Construction of 5 stance VIP latrines under construction at kako, Nyakatoma, Kinyinya and Ruteerwa Primary Schools.

Vote:584 Kyegegwa District

Quarter2

*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	502,608	55%	227,247	319,078	140%
District Unconditional Grant (Non-Wage)	40,300	20,500	51%	10,075	10,425	103%
District Unconditional Grant (Wage)	49,221	24,611	50%	12,305	12,305	100%
Locally Raised Revenues	10,670	0	0%	2,667	0	0%
Other Transfers from Central Government	808,796	457,497	57%	202,199	296,347	147%
Development Revenues	46,397	30,931	67%	11,599	15,466	133%
District Discretionary Development Equalization Grant	46,397	30,931	67%	11,599	15,466	133%
Total Revenues shares	955,384	533,539	56%	238,846	334,543	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,221	20,834	42%	12,305	12,305	100%
Non Wage	859,766	109,369	13%	214,941	60,746	28%
Development Expenditure						
Domestic Development	46,397	0	0%	11,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	955,384	130,203	14%	238,846	73,051	31%
C: Unspent Balances						
Recurrent Balances						
Wage		3,776				
Non Wage		368,629				
Development Balances						
Domestic Development		30,931				
Donor Development		0				
Total Unspent		403,336	76%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Received UShs. 296,347,330 for Road Maintenance including mechanical Imprest.for both Urban Roads and District Feeder roads.

Received UShs. 10,075,000 For Vehicle Maintenance Under Unconditional Grant

Received UShs. 15,465,569 For District Head Office construction DDEG Grant

Total expenditure for the quarter is UGX, 104,027,444

Reasons for unspent balances on the bank account

Funds for DDEG not spent because released funds not yet enough to implement project. Hence Activity is to commence in Q3

Activities funded under Local revenue have not been implemented due to no advance of funds from Budget desk to implement.

The implementation of road works were impeded by breakdown of one of the graders and intense rains which affected the output of maintenance works

Highlights of physical performance by end of the quarter

Payment of Salaries for department Staff for Q2 (3 months)

Routine manual maintenance of Rural and Urban roads carried for Two cycle (two month of November and December)

Submission of Q1 reports URF

Held District Road Committee meeting

Vote:584 Kyegegwa District

Quarter2

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	50,349	79%	15,945	24,479	154%
District Unconditional Grant (Non-Wage)	1,400	19,459	1390%	350	9,034	2581%
District Unconditional Grant (Wage)	25,647	12,823	50%	6,412	6,412	100%
Locally Raised Revenues	600	0	0%	150	0	0%
Sector Conditional Grant (Non-Wage)	36,134	18,067	50%	9,034	9,034	100%
Development Revenues	497,566	331,710	67%	124,391	165,855	133%
Sector Development Grant	476,513	317,675	67%	119,128	158,838	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	561,347	382,060	68%	140,337	190,334	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,647	8,661	34%	6,412	3,384	53%
Non Wage	38,134	37,526	98%	9,534	18,067	190%
Development Expenditure						
Domestic Development	497,566	266,434	54%	124,391	100,578	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	561,347	312,620	56%	140,337	122,030	87%
C: Unspent Balances						
Recurrent Balances		4,163	8%			
Wage		4,163				
Non Wage		0				
Development Balances		65,277	20%			
Domestic Development		65,277				
Donor Development		0				
Total Unspent		69,439	18%			

Vote:584 Kyegegwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx. 190,334,060 (sector NWR ugx. 18,067,148 sector development grant transitional ugx. 7,017,544 and Rural water development grant ugx.158,837,653 and wage ugx. 9,033,574)

The sector spent ugx.100,578,434 on development the remaining balance was not spent due to delayed procurement processes, for wage the department spent ugx. 3,384,368 leaving a balance of ugx. 4,162,622 due to unstable payroll. All non wage funds were spent to zero balance.

Reasons for unspent balances on the bank account

The remaining balance not spent on development funds (ugx.90m) was due to delayed procurement process. unspent balances on salary of ugx.4,162,622 was as a result of irregularities on staff payroll.

Highlights of physical performance by end of the quarter

Designed piped water system, did its feasible study and tendered it, constructed piped water borehole, rehabilitated 10 shallow wells and 10 bore holes, did water quality testing at 40 sites, conducted 33 construction & after construction visits, conducted sensitization & coordination meeting and formed 10 water user committees.

Vote:584 Kyegegwa District

Quarter2

*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	43,737	45%	24,240	20,724	85%
District Unconditional Grant (Non-Wage)	8,490	4,245	50%	2,123	2,123	100%
District Unconditional Grant (Wage)	65,903	32,952	50%	16,476	16,476	100%
Locally Raised Revenues	14,067	2,290	16%	3,517	0	0%
Sector Conditional Grant (Non-Wage)	8,501	4,251	50%	2,125	2,125	100%
Development Revenues	26,000	17,333	67%	6,500	8,667	133%
District Discretionary Development Equalization Grant	26,000	17,333	67%	6,500	8,667	133%
Total Revenues shares	122,962	61,071	50%	30,740	29,390	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,903	30,633	46%	16,476	15,316	93%
Non Wage	31,059	10,786	35%	7,765	4,248	55%
Development Expenditure						
Domestic Development	26,000	4,372	17%	6,500	872	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	122,962	45,790	37%	30,740	20,436	66%
C: Unspent Balances						
Recurrent Balances						
Wage		2,319				
Non Wage		0				
Development Balances						
Domestic Development		12,961				
Donor Development		0				
Total Unspent		15,280	25%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector receive atotal of UGX. 29,390,330 (ugx. 4,247,863 non wage recurrent, Wage UGX. 16,475,796/= and DDEG ugx. 8,666,667). Sector spent all its non wage of ugx.4,247,863 on recurrent activities and wage on staff salaries. A balance The sector spent 8,666,667/= for DDEG

Reasons for unspent balances on the bank account

a balance of ugx. 12,961,334/= meant for establishment of permanent of water source for nursery bed remained due to delayed procurement process.

Highlights of physical performance by end of the quarter

Land dispute resolutions, Nursery establishment activities, consultation with line ministries, stock taking of harvestable trees, community sensitization on land matters, sensitization on forestry product, profiling of wetlands in Kyegegwa District

Vote:584 Kyegegwa District

Quarter2

*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	88,330	10%	214,738	32,585	15%
District Unconditional Grant (Non-Wage)	6,700	3,350	50%	3,350	1,675	50%
District Unconditional Grant (Wage)	97,113	24,278	25%	24,278	0	0%
Locally Raised Revenues	3,300	710	22%	1,650	0	0%
Other Transfers from Central Government	672,901	25,522	4%	168,225	13,675	8%
Sector Conditional Grant (Non-Wage)	68,939	34,469	50%	17,235	17,235	100%
Development Revenues	0	29,490	0%	0	0	0%
N/A						
Total Revenues shares	848,953	117,820	14%	214,738	32,585	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,113	21,883	23%	24,278	0	0%
Non Wage	751,840	49,524	7%	190,460	18,058	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	848,953	71,408	8%	214,738	18,058	8%
C: Unspent Balances						
Recurrent Balances						
Wage		2,395				
Non Wage		14,527				
Development Balances						
Domestic Development		0				
Donor Development		29,490				
Total Unspent		46,412	39%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

A total of shs, 32,585,171 was received for non wage recurrent expenditure and there was a balance brought forward of the first quarter unspent funds worth Shs, 21,242,768. Out of a total of Shs.53, 837,939, Shs, 15,620,100 was spent on community Development Coordination activities, Shs, 1,363,000 on FAL, Shs, 47150 on Bank charges, Shs, 9,132,699 on youth livelihood activities, Shs, 1,916,000 on Youth council Activities, Shs, 12,674,500 on disability and Elderly, Ugx 1,918,000 on gender, Shs, 999,603 on Labour and 2,075,200 on UWEP activities leaving a balance of Shs, 8,0781.786

Reasons for unspent balances on the bank account

Out of Shs, 8,081,786, Shs, 2,218,000 is for FAL, Shs, 4,170,000 for UWEP and Shs, 1,693,786 is unconditional non-wage for community Development workers. This balance remained due to delayed selection process of beneficiaries.

Highlights of physical performance by end of the quarter

Paid salaries of !! community Development workers for the three months.

Monitored 4 FAL classes and supported 9 Associations thereof.

Handled 15 cases of child abuse and neglect in which 6children were resettled 5 in Katakwi District and 1 in Kyenjojo.

community development workers were fully facilitated to implemented cbs activities

workplace inspections were.

1 women,1 youth,1 disability and 2old person council meetings were held.

Supported 4 PWD Groups, Approved 25 women groups for funding under UWEP and registered 47 CBOs.

Vote:584 Kyegegwa District

Quarter2

*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	29,484	33%	22,016	11,333	51%
District Unconditional Grant (Non-Wage)	43,331	21,403	49%	10,833	10,833	100%
District Unconditional Grant (Wage)	30,322	7,581	25%	7,581	0	0%
Locally Raised Revenues	14,410	500	3%	3,602	500	14%
Development Revenues	41,037	5,415	13%	10,259	1,390	14%
District Discretionary Development Equalization Grant	12,077	5,415	45%	3,019	1,390	46%
Donor Funding	28,960	0	0%	7,240	0	0%
Total Revenues shares	129,100	34,899	27%	32,275	12,722	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,322	0	0%	7,581	0	0%
Non Wage	57,741	21,903	38%	14,435	11,333	79%
Development Expenditure						
Domestic Development	12,077	4,026	33%	3,019	0	0%
Donor Development	28,960	0	0%	7,240	0	0%
Total Expenditure	129,100	25,929	20%	32,275	11,333	35%
C: Unspent Balances						
Recurrent Balances		7,581	26%			
Wage		7,581				
Non Wage		0				
Development Balances		1,390	26%			
Domestic Development		1,390				
Donor Development		0				
Total Unspent		8,970	26%			

Vote:584 Kyegegwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning received a total of UGX. 20,302,847 of which UGX. 11,332,666 was non wage recurrent, UGX. 1,389,620 was from DDEG and 7,580,561 from wage District Unconditional Grant,

A total of UGX. 12,722,286 was spent on running planning unit functions while UGX. 7,580,561 meant for wage was not spent because there is current no substantive staff in planning unit.

Reasons for unspent balances on the bank account

UGX. 7,580,561 meant for wage was not spent because there is current no substantive staff in planning unit.

Highlights of physical performance by end of the quarter

Conducted 4 monitoring visits to lower local governments on service delivery, 2 political monitoring visits, 1 BFP 2019/2020 submitted, 1 quarterly PBS report submitted, one visit to relevant ministries done and workshops attended, 3 TPC meeting held, and monitoring, Evaluation and supervision done.

Vote:584 Kyegegwa District

Quarter2

*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	20,711	47%	11,080	10,605	96%
District Unconditional Grant (Non-Wage)	9,100	4,550	50%	2,275	2,275	100%
District Unconditional Grant (Wage)	31,322	15,661	50%	7,830	7,830	100%
Locally Raised Revenues	3,900	500	13%	975	500	51%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	44,322	20,711	47%	11,080	10,605	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,322	12,947	41%	7,830	6,737	86%
Non Wage	13,000	5,050	39%	3,250	2,775	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,322	17,997	41%	11,080	9,512	86%
C: Unspent Balances						
Recurrent Balances						
Wage		2,714				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,714	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx.10,605,495 (ugx 7,830,495 district unconditional wage and UGx.2,775,000 from district unconditional grant NWR. All non wage funds were spent. ugx.6,737130 was spent on wage

Vote:584 Kyegegwa District

Quarter2

Reasons for unspent balances on the bank account

no balance on the account on non wage recurrent

balance of ugx.2,714,443 on wage was as a result of transfer of staff to other departments during restructuring.

Highlights of physical performance by end of the quarter

Production and submission of quarterly internal audit report, Audited 65 schools and 9 subcounties and procured internet data.

Vote:584 Kyegegwa District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Purchase of news papers done, Printing and stationary done, telecommunication/a irtime purchased, facilitation for travel inland done, fuel for monitoring purchased, sub county supervision done			Purchase of news papers, Printing and stationary, telecommunication/a irtime, travel inland, fuel for monitoring, sub county supervision
221007 Books, Periodicals & Newspapers	2,496	1,154	46 %		670
221008 Computer supplies and Information Technology (IT)	2,330	0	0 %		0
221009 Welfare and Entertainment	9,713	12,537	129 %		12,233
221011 Printing, Stationery, Photocopying and Binding	3,000	3,030	101 %		3,030
221014 Bank Charges and other Bank related costs	605	152	25 %		79
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,000	2,160	108 %		1,110
227001 Travel inland	27,200	28,834	106 %		18,245
227004 Fuel, Lubricants and Oils	12,480	4,390	35 %		0
282102 Fines and Penalties/ Court wards	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,325	52,257	83 %		35,367
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,325	52,257	83 %		35,367
Reasons for over/under performance:	No official vehicle for CAO's office				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) 75% of all established posts filled	(75%) 75% established post fields		(75%)filled posts	(75%)75% established post fields
%age of staff appraised	(100%) 100% of all staff appraised	(100%) 100% of teachers and all staff appraised		(100%)none	(100%)100% of all teachers appraised

Vote:584 Kyegegwa District

Quarter2

%age of staff whose salaries are paid by 28th of every month	() 98% of staff paid salary every end of month	(98%) 98% of all staff paid salary by 28th of every month for 6 months	()	(98%)98% of all staff paid salary by 28th of every month of October, November and December
%age of pensioners paid by 28th of every month	(98%) 98% of pensioners paid every 28h of the month	(98%) 98% of all pensioners paid salary by 28th of every month for 6 months	(98%)pensioners paid	(98%)98% of all pensioners paid salary by 28th of every month of October, November and December
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.	Telecommunication/ Airtime purchased, travel inland conducted, printing and stationary done	staff salaries paid for 3 months ,pensioners paid and gratuity	Telecommunication/ Airtime purchased, travel inland conducted, printing and stationary done
211101 General Staff Salaries	791,417	385,532	49 %	196,609
212105 Pension for Local Governments	262,975	96,901	37 %	50,060
212107 Gratuity for Local Governments	146,611	65,234	44 %	41,969
213002 Incapacity, death benefits and funeral expenses	3,600	800	22 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	1,800	300	17 %	300
227001 Travel inland	15,050	23,967	159 %	6,850
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	385,532	49 %	196,609
Non Wage Rect:	627,276	187,202	30 %	99,178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,418,693	572,734	40 %	295,788
Reasons for over/under performance:	limited Office space			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	improved implementation of government policies	Supervision of 8 sub counties and 1 town council done for 6 months	supervision done for 3 months	Supervision of 8 sub counties and 1 town council done in 3 months
227001 Travel inland	8,095	9,766	121 %	6,338

Vote:584 Kyegegwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,095	9,766	121 %	6,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,095	9,766	121 %	6,338

Reasons for over/under performance: Lack of transport means for the department

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	all relevant information disseminated to subcounties and district		display of information made across the district	
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,103	600	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,103	600	7 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	office tea prepared,generator operated,stationary prepared,compound maintained	Travel inland done for 6 months, electricity payment made for 6 months, cleaning and sanitation made, payment of police allowances paid	generator operated ,compounded cleaned	Travel inland done, electricity payment, cleaning and sanitation, payment of police allowances
211103 Allowances	4,600	3,550	77 %	2,690
221009 Welfare and Entertainment	3,000	3,041	101 %	60
223005 Electricity	5,000	3,500	70 %	1,500
228004 Maintenance – Other	8,740	4,670	53 %	4,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,340	14,761	69 %	8,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,340	14,761	69 %	8,270

Reasons for over/under performance: Limited resource allocation

Output : 138109 Payroll and Human Resource Management Systems

N/A				
-----	--	--	--	--

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	equipments procured,allowences made	Payroll printing done for 6 months and displayed on notice boards	assets procured	Payroll printing done for 3 months and displayed on notice boards
221011 Printing, Stationery, Photocopying and Binding	6,126	2,050	33 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,126	2,050	33 %	2,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,126	2,050	33 %	2,050

Reasons for over/under performance: Limited resources

Output : 138111 Records Management Services

N/A

Non Standard Outputs:		Travels and allowances to workshop and trainings in the month of July & December		Travels and allowances to workshop and trainings in the month of December	
221002	Workshops and Seminars	500	570	114 %	0
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	2,670	89 %	1,370
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,300	3,240	61 %	1,370
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,300	3,240	61 %	1,370

Reasons for over/under performance: Lack of enough space

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

Vote:584 Kyegegwa District

Quarter2

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
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	796,664	37 %	713,433
312103 Roads and Bridges	611,137	11,253	2 %	0
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	807,916	29 %	713,433
Donor Dev:	0	0	0 %	0
Total:	2,785,399	807,916	29 %	713,433
Reasons for over/under performance:				
Total For Administration : Wage Rect:	791,417	385,532	49 %	196,609
Non-Wage Reccurent:	759,571	269,876	36 %	152,574
GoU Dev:	2,785,399	807,916	29 %	713,433
Donor Dev:	0	0	0 %	0
Grand Total:	4,336,387	1,463,325	33.7 %	1,062,616

Vote:584 Kyegegwa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-28) Annual performance report submitted to Office of the Auditor General, Accountant General and MoLG Kampala	(2) Q1 & Q2 and Half Year Financial Reports Prepared & Submitted		(0)N/A	(2019-01-14)Q1 & Q2 and Half Year Financial Reports Prepared & Submitted
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.	Backstopping of Sub County Staff, Payment of Monthly Uganda Revenue Authority Returns; Staff welfare attended to. Consultations Done		LLG staff monitored, supervised and mentored, staff welfare improved. A fully fledged and functional office.Statutory taxes deducted ,paid and returns submitted.	Backstopping of Sub County Staff, Payment of Monthly Uganda Revenue Authority Returns; Staff welfare attended to. Consultations Done
211101 General Staff Salaries	119,034	28,771	24 %		31
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	150	10 %		0
221008 Computer supplies and Information Technology (IT)	3,300	700	21 %		0
221009 Welfare and Entertainment	1,385	1,500	108 %		500
221011 Printing, Stationery, Photocopying and Binding	2,680	3,590	134 %		2,440
221012 Small Office Equipment	4,000	1,000	25 %		0
221014 Bank Charges and other Bank related costs	2,000	98	5 %		92
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	995	0	0 %		0
222001 Telecommunications	2,795	1,420	51 %		770
227001 Travel inland	6,917	6,870	99 %		1,100
228001 Maintenance - Civil	1,000	0	0 %		0

Quarter2

Reasons for over/under performance:

Value of LG service tax collection	(51480000) Shs, 38500000 realised as LST including amount withheld at source and 35% from LLG Collections	() Cumulative collected = 56,824,866	(10296000)The above stated Amount will be realised from Local service tax.	()LST collected in Q2 was 28,377,666
------------------------------------	---	--	--	---

Non Standard Outputs:	Tax Base widened through identification of new revenue sources. Importance of tax paying appreciated by the communities and its importance in service delivery. 	Different stakeholders sensitized on new taxes introduced on the radio and other fora, 6% tax withheld from eligible suppliers and remitted to URA, tax payers assessment followed up in all sub counties	District Local revenue database updated. Monitored and supervised LLGs on revenue mobilisation, collection, reporting and general performance. Forest revenue check points	Different stakeholders sensitized on new taxes introduced on the radio and other fora, 6% tax withheld from eligible suppliers and remitted to URA, tax payers assessment followed up in all subcounties
-----------------------	--	---	--	--

[illegible]

Vote:584 Kyegegwa District**Quarter2**

221002 Workshops and Seminars	1,001	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
222001 Telecommunications	743	100	13 %	100
227001 Travel inland	15,668	29,499	188 %	13,499
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	33,599	140 %	17,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,013	33,599	140 %	17,599
Reasons for over/under performance: Less Local Revenue Realized than Budgeted due to quarateen effected in the District because offoot & Mouth Cattle and most markets are not operating				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-25)	(0)	(0)N/A	(0)BFP Prepared
Date for presenting draft Budget and Annual workplan to the Council	(2017-03-22) Draft budget estimates and Annual workplan approved by council at the District Council Chambers.	(0) BFP FY 2019-20 prepared	(0)N/A	(0)BFP FY 2019-20 prepared
Non Standard Outputs:	LLG Staff Mentored on work plan and Budget Preparation. Budget Desk Meetings held and funds well allocated. Budget implementation monitored.	BFP FY 2019-20 prepared	Budget Implementation monitored Budget Desk meeting held.	BFP FY 2019-20 prepared
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,200	4,176	58 %	2,176
222001 Telecommunications	650	0	0 %	0
227001 Travel inland	12,053	6,031	50 %	5,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,903	10,207	47 %	7,337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,903	10,207	47 %	7,337
Reasons for over/under performance:				

Vote:584 Kyegegwa District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Financial stationery procured,External Audit attended to, Sub County Staff Monitored and Mentored, Books of Accounts Updated		Audit exit meeting attended. Q1 Advances followed up and retired. Books of Accounts posted in full set. Financial reports prepares and submitted to relevant offices. LLG staff monitored and mentored on book keeping	Financial stationery procured,External Audit attended to, Sub County Staff Monitored and Mentored, Books of Accounts Updated
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,792	6,765	100 %		6,765
221012 Small Office Equipment	2,393	0	0 %		0
222001 Telecommunications	600	50	8 %		50
227001 Travel inland	9,723	12,630	130 %		9,568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,108	19,445	97 %		16,383
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,108	19,445	97 %		16,383
Reasons for over/under performance:					
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	()		(2018-10-31)First quarter Financial reports and other relevant statements prepared.	()submissions made Second Financial reports prepared
Non Standard Outputs:	books of accounts posted and reconciled to date. LLG staff mentored in financial reporting.	Annual Books of Accounts prepared for FY 2017/18; Books of Accounts updated for Q1 & Q2 2018/2019; half year Financial statements prepared		Books of Accounts posted and reconciled. LLG staff supervised.	Annual Books of Accounts prepared for FY 2017/18; Books of Accounts updated for Q1 & Q2 2018/2019; half year Financial statements prepared
221011 Printing, Stationery, Photocopying and Binding	7,040	300	4 %		300
222001 Telecommunications	585	100	17 %		100

Vote:584 Kyegegwa District

Quarter2

227001 Travel inland	9,948	8,918	90 %	6,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,573	9,318	53 %	6,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,573	9,318	53 %	6,932
Reasons for over/under performance: using Manual system to prepare books of accounts and Financial statements takes a lot of time				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	A fully functional computerised financial system established.	Computers and server room installed but yet to be nonoperational	Staff trained in IFMS. A computerised accounting/ Financial system established	Computers and server room installed but yet to be nonoperational
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:				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Accounting Professional qualifications attained by staff. Staff Career and skills developed. 		Staff enrolled for professional courses.	
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:				
Total For Finance : Wage Rect:	119,034	28,771	24 %	31
Non-Wage Reccurent:	152,368	89,597	59 %	53,353

Vote:584 Kyegegwa District**Quarter2**

<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>118,368</i>	<i>43.6 %</i>	<i>53,384</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 2 councils, 2 standing committees,facilitate d district speaker to attend meetings to travel to different parts of the country		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 1 councils, 1 standing committees,facilitate d district speaker to attend meetings to
221007 Books, Periodicals & Newspapers	664	326	49 %		326
221009 Welfare and Entertainment	4,000	3,265	82 %		645
221011 Printing, Stationery, Photocopying and Binding	2,000	2,240	112 %		1,740
222001 Telecommunications	6,000	2,672	45 %		2,672
227001 Travel inland	10,000	9,366	94 %		6,035
227002 Travel abroad	7,000	1,865	27 %		1,865
227004 Fuel, Lubricants and Oils	6,000	4,076	68 %		4,076
228002 Maintenance - Vehicles	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,264	23,810	62 %		17,359
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,264	23,810	62 %		17,359
Reasons for over/under performance:		Low emoluments for Councillors and yet the number of Councillors had increased and late release of funds from the central Government affect the timely implementation of council activities			
Output : 138202 LG procurement management services					
N/A					

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:		Total for Procurement Unit = 11,850,000 Allowances 3,000,000; Adverts 3,682,662; books & Periodicals 1,000,000; Welfare & Entertainment 500,000; Printing & Stationery 300,000; Travel In Land 1,566,838;	submitted 2 reports to the Ministry, conducted 4 contracts committee meetings, attended 2 workshops and seminars , leased markets for 1st and 2nd quarter conducted 4 contracts meetings attended 2 meetings with General in Mbarara	Total quarterly amount for Contracts committee 2,962,500 allowances 750,000, advertisement 920,666, books and new spapers 250,000, welfare 125,000,printing and stationery 750,000, travel in land 784,607v	submitted 1 reports to the Ministry, conducted 2 contracts committee meetings, attended 2 workshops and seminars 1 , leased markets for 1st and 2nd quarter conducted 2 contracts meetings attended 1 meetings with General in Mbarara
211103	Allowances	2,502	674	27 %	0
221001	Advertising and Public Relations	2,000	1,875	94 %	1,875
221009	Welfare and Entertainment	2,719	1,959	72 %	1,959
227001	Travel inland	3,271	4,486	137 %	4,486
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,492	8,994	86 %	8,320
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,492	8,994	86 %	8,320
Reasons for over/under performance:		Late release of funds from the Central Government and yet little is got from local revenue and ofcourse at time few bidders show interest, the outbreak of foot and mouse disease has greatly affected local revenue from markets because these markets majorly depend on livestock, lack of filling cabinets, lack of enough fund to cater for all planned activities			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		Total District Service Commission = 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	conducted 4 DSC meeting, submitted 2 quarterly reports, ran 2 internal adverts, attended 1 workshop, paid allowances for DSC staff	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 2 DSC meeting, submitted 1 quarterly report, ran 1 internal advert, attended 1 workshop, paid allowances for DSC staff
211103	Allowances	11,170	6,344	57 %	5,944
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
221009	Welfare and Entertainment	2,000	240	12 %	240

Vote:584 Kyegegwa District

Quarter2

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,823	6,584	28 %	6,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,823	6,584	28 %	6,184

Reasons for over/under performance: Inadequate and late release of funds from central Government, no independent registry , lack of filling cabinets, photocopying machine and a scanner and limited office accomodation

Output : 138204 LG Land management services

N/A

Non Standard Outputs:		Total Land-board =117,300,000 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 Trqining 15,000,000; Printing & Photocopying 110,000,000; Computer supplies 6,000,000; Small Office Equipment 5,000,000	Conducted 2 sensitization meetings, conducted 2 land board meetings and 1 workshop		Conducted 1 sensitization meetings, conducted 1 land board meetings and 1 workshop
211103	Allowances	4,078	3,600	88 %	1,500
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	477	9 %	477
227001	Travel inland	520	124	24 %	124
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,365	4,200	37 %	2,100
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,365	4,200	37 %	2,100

Reasons for over/under performance: limited office space, in adequate funds to conduct all activities, the office lack computers and filling cabinets and late release of funds from the central Government

Output : 138205 LG Financial Accountability

N/A

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	Total for Public Accounts Committee = 19,300,000 Allowances 15,600,000; Printing & Stationery 1,900,000; Bank Charges 100,000; Telecommunication 2,000,000; Travel in Land 1,500,000	conducted DPAC 2 meetings, paid allowances for all DPAC members	Total quarterly amount for PAC 4, 825,000, allowances 3,900,000, printing and stationery 4,750,000, bank charges 25,000, telecommunications 500,000 and travel in 1 and 3,750,000	Total Quarterly amount for PAC 4,825,000, allowances 3,900,000, printings and stationery 4,750,000, banker bank charges 25,000, telecommunication 500,000, and travel inland350,000,
211103 Allowances	13,985	11,196	80 %	8,216
221009 Welfare and Entertainment	1,000	640	64 %	640
221011 Printing, Stationery, Photocopying and Binding	2,647	950	36 %	950
222001 Telecommunications	104	0	0 %	0
227001 Travel inland	936	1,680	179 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,672	14,466	77 %	9,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,672	14,466	77 %	9,806

Reasons for over/under performance: DPAC members have never been inducted, lack of office space, and lack of filling Cabinet and late release of funds from the Central Government

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	Dec Total = 32,000,000 Books & Periodicals 730,0000; 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 	paid 48 staff members under Boards and commissions for both 1st and 2nd quarter conducted 06 DEC meetings,paid allowance for DEC members for both 1st and 2nd quarter,facilitated District Chairperson to attend workshops and seminars, stationery and printings,hairperson attended meetings and seminars in Mbarara, Masindi and Kampala		paid 24 staff members under Boards and commissions for 1st quarter , conducted 03 DEC meetings, paid allowance for DEC members for both 1st and 2nd quarter, facilitated District Chairperson to attend workshops and seminars,stationery and printings, the District Chairperson attended meetings and seminars in Mbarara, Masindi and Kampala
211101 General Staff Salaries	361,284	188,222	52 %	147,036
211103 Allowances	211,740	58,925	28 %	28,064
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	948	426	45 %	426

Vote:584 Kyegegwa District

Quarter2

222001 Telecommunications	1,650	1,052	64 %	852
227001 Travel inland	6,000	7,280	121 %	4,580
227004 Fuel, Lubricants and Oils	5,700	5,140	90 %	2,620
Wage Rect:	361,284	188,222	52 %	147,036
Non Wage Rect:	228,038	72,823	32 %	36,542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	589,321	261,045	44 %	183,578
Reasons for over/under performance: Late release of funds from central Government, low emoluments to cater for all DEC members,				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Total Standing Committee = 24,450,000 Allowances 24,450,000	Conducted 02 standing committee meetings	Standing committees allowance 6,112,500	Conducted 1 standing committee meeting
211103 Allowances	998	998	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	998	998	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	998	998	100 %	0
Reasons for over/under performance: The number of committee members increased without increasing the allowances , it was made worse by Budget cuts on allowance for Ex gratia, for Hon Councillors and late release of funds from the central Government affected timely implementation of Council and standing committee meetings				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>361,284</i>	<i>188,222</i>	<i>52 %</i>	<i>147,036</i>
<i>Non-Wage Reccurent:</i>	<i>331,653</i>	<i>131,875</i>	<i>40 %</i>	<i>80,311</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>320,098</i>	<i>46.2 %</i>	<i>227,347</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 6 months 2. Staff welfare provided for 6 months; 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	266,606	40 %		133,303
221009 Welfare and Entertainment	2,000	500	25 %		500
Wage Rect:	661,805	266,606	40 %		133,303
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	663,805	267,106	40 %		133,803
Reasons for over/under performance: Funding available/released for the activities					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:		<div>- Planning and review meetings conducted
- Field Extension Activities technically supervised and monitored
- Farmers linked to Research and other Value Chain actors & innovations&nbsp;&nbsp;
&nbsp;&- Office equipment repaired
&nbsp;&- 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</div>		<div>4 planning and review meetings held, Quarterly supervision done in 5 LLGs, monitoring on going, telecommunication facilitated 21 training conducted for 243 fish farmers in 6 LLGs; 3 farmers association formed and strengthened.</div>		<div>1 Planning / review meeting; Quarterly supervision & backstopping, repair Office equipment - 2 Consulting on relevant issues - Quarterly technical audit, - Quarterly data consolidation - Quarterly Joint monitoring</div>		<div>2 planning and review meetings held, Quarterly supervision done in 5 LLGs, monitoring on going, telecommunication facilitated 11 training conducted for 116 fish farmers in 6 LLGs; 3 farmers association formed and strengthened</div>	
211103	Allowances	7,674	1,919	25 %		1,919			
221005	Hire of Venue (chairs, projector, etc)	800	200	25 %		200			
221011	Printing, Stationery, Photocopying and Binding	4,251	1,063	25 %		1,063			
222001	Telecommunications	2,700	675	25 %		675			
227001	Travel inland	37,664	9,825	26 %		5,300			
227004	Fuel, Lubricants and Oils	3,164	0	0 %		0			
228004	Maintenance – Other	3,300	71	2 %		0			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	59,553	13,751	23 %		9,156			
	Gou Dev:	0	0	0 %		0			
	Donor Dev:	0	0	0 %		0			
	Total:	59,553	13,751	23 %		9,156			
Reasons for over/under performance:		as for first quarter							
Lower Local Services									
Output : 018151 LLG Extension Services (LLS)									
N/A									

Vote:584 Kyegegwa District

Quarter2

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>	82 farming holds and 12 groups profiled, 25 field days, 6 demonstrations and 4 tours, 115 training conducted on Good Agronomic Practices for 1028 farmers; 16 farm visits, 22 mobile plant clinics; 43 pest and disease surveillance, 1 joint monitoring conducted	625 farming households profiled, 25 25 farmer trainings, 18 field days, 9 demonstrations and 9 tours, including follow-ups	82 farming holds and 12 groups profiled, 25 field days, 6 demonstrations and 4 tours, 76 trainings conducted on Good Agronomic Practices for 1028 farmers. 16 farm visits, 22 mobile plant clinics; 43 pest and disease surveillance, 1 joint monitoring conducted
263369 Support Services Conditional Grant (Non-Wage)	161,151	62,565	39 %		62,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	161,151	62,565	39 %		62,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	161,151	62,565	39 %		62,565
Reasons for over/under performance:		Lack transport means/ motorcycles,			
Programme : 0182 District Production Services					
Higher LG Services					

Vote:584 Kyegegwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	842 farm visits:- 3200 animals treated 1116 livestock farmers trained (826 males, 160 females, 120 youths and 8 PWDs), 16 regulatory visits / border surveillances, 1032 animals certified for inter-district movement. and 27 animal drug shops inspected plus 123 litres of liquid nitrogen procured for semen preservation; 38 cows inseminated, and 27 crosses delivered of previous insemination's, 152 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	400 farm visits:- 817 animals treated 258 livestock farmers trained (208 males, 36 females, 14 youths a), 4 regulatory visits / border surveillances, 576 animals certified for inter-district movement. and 7 animal drug shops inspected; 7 cows inseminated, and 8 crosses delivered of previous insemination's, 36 farmers mobilised / monitored under OWC
211103 Allowances	3,280	820	25 %		820
222001 Telecommunications	890	223	25 %		223
227001 Travel inland	4,400	1,100	25 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,570	2,143	25 %		2,143
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,570	2,143	25 %		2,143
Reasons for over/under performance: Outbreak of Foot and Mouth disease and institution of quarantine in one sub county					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:		Animals inspected; 11376 animals inspected; 3200 animals treated, 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 health certificate booklets, 25 Artificial inseminations; & livestock farmers' register updated	708 animals inspected; and 817 animals treated	
221007	Books, Periodicals & Newspapers	2,000	500	25 %	500
224006	Agricultural Supplies	1,240	850	69 %	850
227001	Travel inland	5,020	4,255	85 %	4,255
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,260	5,605	68 %	5,605
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,260	5,605	68 %	5,605
Reasons for over/under performance:		Waiting for more doses from MAAIF			
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	5 trainings conducted in 4LLGs, 24 farm visits / follow ups to 54 fish farmers ; 4= Youth, 8 female, 39 male, 2 elderly, 7 fish ponds harvested in 3 LLGs; and 20 prospective fish farmers registered in 5 LLGs	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	2 training conducted in 3LLGs, 24 farm visits / follow ups to 17 fish farmers ; 2= Youth, 4 female, 13 male, 2 elderly, 3 fish ponds harvested in 2 LLGs; and 6 prospective fish farmers registered in 3 LLGs
211103	Allowances	3,100	775	25 %	775

Vote:584 Kyegegwa District

Quarter2

227001 Travel inland	3,298	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,398	1,600	25 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,398	1,600	25 %	1,600

Reasons for over/under performance: Many farmers located close to each other hence many farmers registered, and increased transport costs leading to under performance of some outputs, Lack of demonstration materials and extension kits, lack of transport means.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	<div> <div> <div>51 surveillance visits on prevention and control; 80 technical supervision and farm visits;</div> <div>4 agro-input dealers trained and awarded a certificate of merit in safe use</div> <div>Inspection of 16 operation premises done for dealers</div> <div>1 banana demo/ multiplication garden mulched, watered and weeded 3 training sessions conducted for 8 farmer groups (115 PWDs) on GAP & PHH, 6 quality assurance sessions conducted</div> </div> <div> <div>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</div> <div>9 disease surveillance reached 123 farmers, 60 farm visits and 19 farmer training/advisory services; 35 Technical Supervision of all LLG staff, 4 new registered and trained agro input dealers, 1 banana demo maintained, 3 training sessions conducted for 8 farmer groups (115 PWDs) on GAP & PHH, 6 quality assurance sessions conducted</div> </div> </div>
-----------------------	---

211103 Allowances	3,146	787	25 %	787
221003 Staff Training	720	180	25 %	180
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	360	90	25 %	90
227001 Travel inland	6,921	1,730	25 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,947	2,987	25 %	2,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,947	2,987	25 %	2,987

Reasons for over/under performance: late reporting from LLGs, Limited involvement of local leadership in farmer mobilization, lack of transport means limits outreach to farmers

Output : 018206 Agriculture statistics and information

N/A

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:		production data collection supervised supported and consolidated	Agric production data updated	Agric production data updated quarterly	up dating on-going in all llgs
227001	Travel inland	1,416	354	25 %	354
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,416	354	25 %	354
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,416	354	25 %	354
Reasons for over/under performance:		More time and resources required for data collection			
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>- 10 KTB hives procured for 2 LLGs
</p><p>- Apiary visits conducted to bee keepers
- Vermin control operations executed
</p><p>- 4 Tsetse fly traps deployed and maintained in 4 LLGs
- Apiary demo site established</p></p>	<p>10 sensitisation meetings carried out to 142 farmers in 6 LLGs 16 apiary visits conducted Inn 5 LLGs, where 134 farmers were trained on improved technologies 5 Tsetse fly pheromone traps deployed with 2 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 2 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 10 apiary visits conducted, where 63 farmers were trained on improved technologies 5 Tsetse fly pheromone traps deployed with one farmer in Ruyonza S/C 2 anti-vermin operation executed in Kyegegwa town council</p>
211103	Allowances	2,640	2,640	100 %	2,640

Quarter2

Reasons for over/under performance:	LLGs not funding more operations
-------------------------------------	----------------------------------

N/A

282103 Scholarships and related costs	5,050	5,049	100 %	5,049
---------------------------------------	-------	-------	-------	-------

Non Wage Rect:	6,400	5,387	84 %	5,387
----------------	-------	-------	------	-------

Donor Day:	0	0	0.0%	0
------------	---	---	------	---

Total:	6,400	5,387	84 %	5,387
--------	-------	-------	------	-------

Capital Budgeting _____

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:584 Kyegegwa District

Quarter2

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	Departmental vehicle repaired; 4 new motorcycles delivered, including helmets and riding gear	Construct maize bulking center; Maintain dept vehicles in running condition Field supervision of projects Procure: Laptop, furniture plus projector and accessories	Departmental vehicle repaired; 4 new motorcycles delivered, including helmets and riding gear
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: Tender system very expensive

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	(13) 13 sensitisation meetings / trainings conducted to 253 people, of 83 businesses	(4)4 Sensitization meetings organized at district and LLG levels	(6)6 Sensitization meetings conducted to 131 people
No of businesses inspected for compliance to the law	(60) businesses inspected fpr compliance	(17) 17 businesses inspected for compliance to the law	(15)15 businesses inspected for compliance to the law	(17)17 businesses inspected for compliance to the law

Vote:584 Kyegegwa District

Quarter2

No of businesses issued with trade licenses	(300) Licensing committee constituted and trained Businesses licensed	(0) nil	(75)75 Businesses licensed by Licensing committee	(0)nil
Non Standard Outputs:	n/a	Facilitated the formation, Registration and Conducting preliminary Audits of 20 RPOs, SACCOs, Tourism and Investment Clubs; 1 district profile update; Registered 21 VSLAs and 16 SILC which joined KYET SACCOs; quarterly market price information provided /disseminated; Collected and analyzed information to create the District level Data base; Conduct inspection on wildlife and conservation areas in Kyegegwa District in coordination with Katonga Wildlife and Game Trails as a partner	na	Facilitated the formation, Registration and Conducting preliminary Audits of 10 RPOs, SACCOs, Tourism and Investment Clubs; 1 district profile update; Registered 21 VSLAs and 16 SILC which joined KYET SACCOs; quarterly market price information provided /disseminated; Collected and analyzed information to create the District level Data base; Conduct inspection on wildlife and conservation areas in Kyegegwa District in coordination with Katonga Wildlife and Game Trails as a partner
227001 Travel inland	5,014	1,254	25 %	1,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,014	1,254	25 %	1,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,014	1,254	25 %	1,254
Reasons for over/under performance:	collaboration with Katonga game reserve			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) trainings conducted on entrepreneurship	(0) -	(1)5 trainings conducted on entrepreneurship	(0)-
No of businesses assited in business registration process	(19) businesses assisted to register	(10) 10 businesses assisted to register	(5)5 businesses assisted to register	(10)10 businesses assisted to register
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-) -	(1)1 Awareness campaigns on standards and quality assurance for SMEs at least 1 local processor linked to UNBS	(0)-
Non Standard Outputs:	N/A	-	N/A	-
227001 Travel inland	1,200	300	25 %	300

Vote:584 Kyegegwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	300	25 %	300

Reasons for over/under performance: N/A

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(12) Collect and analyze data to create for trade industry tourism and led data base and post to 6 notice boards for 12 months	(6) information collected and disseminated to 6 months and ed data base with tourism	(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)collected and disseminated to 6 notice boards for 3 months and updated led data base with tourism information
Non Standard Outputs:	<p><p>N/A</p></p>			
227001 Travel inland	1,500	750	50 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	750

Reasons for over/under performance: nil

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(35) 35 co-operatives audited'	(34) 34 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 / ware house receipt system;	(22) 22 primary co-operatives registered; 8 cooperatives sensitized on collective production and marketing / ware house receipt system	(2)2 primary co-operatives registered; 5 cooperatives sensitized on collective production and marketing / ware house receipt system;	(5)2 primary co-operatives registered; 3 cooperatives sensitized on collective production and marketing / ware house receipt system
No. of cooperatives assisted in registration	(4) conduct sensitisation and capacity building trainings	(0) nil	(1) 1 Mobilisation training for cooperatives	(0)nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	0	0 %	0

Vote:584 Kyegegwa District

Quarter2

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: NIL

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	(1) District tourism profile updated for all tourist sites and destinations in 9 LLG	(3)3 LLG level hospitality data collected and profile developed	(1)District tourism profile updated for all tourist sites and destinations in 9 LLG
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	-
227001 Travel inland	2,300	0	0 %	0

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: nil

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(1) A one comprehensive value addition potential identified and profiled	(2) Compiled an updated value addition opportunities and gaps in the district	(1)One comprehensive value addition potential identified and profiled	(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	(9) 9 sub county enterprise platforms formed in 9 LLGs	(3)3 producer groups identified for collective value addition	(4)4 sub county enterprise platforms formed in 4 LLGs
Non Standard Outputs:	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: nil

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Sector activities well coordinated	Quarterly supervision & monitoring done	Quarterly supervision & monitoring	Quarterly supervision & monitoring done

Vote:584 Kyegegwa District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:	nil				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>661,805</i>	<i>266,606</i>	<i>40 %</i>		<i>133,303</i>
<i>Non-Wage Reccurent:</i>	<i>289,376</i>	<i>103,710</i>	<i>36 %</i>		<i>99,115</i>
<i>GoU Dev:</i>	<i>117,646</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>1,068,826</i>	<i>370,316</i>	<i>34.6 %</i>		<i>232,418</i>

Vote:584 Kyegegwa District

Quarter2

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			Paid salaries of 224 staff for 3 months
211101 General Staff Salaries	2,254,499	1,061,096	47 %		575,395
Wage Rect:	2,254,499	1,061,096	47 %		575,395
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,254,499	1,061,096	47 %		575,395
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	(1788) 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	(844)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	(478) Admission of Inpatients that visited Wekomire HCIII NGO Basis Health facility		(300) Admission of Inpatients that visited Wekomire HCIII NGO Basis Health facility	(184) Admission 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	(212) Deliveries conducted in Wekomire HCIII NGO Basic health		(87) Deliveries conducted in Wekomire HCIII NGO Basic health	(108) 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	(459) 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	(235) immunise Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Non Standard Outputs:	N/A	36 immunization outreaches conducted		na	18 immunization outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	5,816	2,908	50 %		1,454

Vote:584 Kyegegwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,816	2,908	50 %	1,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,816	2,908	50 %	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	(168) 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	(168)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	(1)Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
Number of outpatients that visited the Govt. health facilities.	(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	(137639) 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	(72372)Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

Vote:584 Kyegegwa District

Quarter2

Number of inpatients that visited the Govt. health facilities.	(17023) 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	(8105) 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	(3814) 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	(5648) 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	(2681) 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%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C	(99%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C	(99%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C

Vote:584 Kyegegwa District

Quarter2

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	(7958) 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	(3744) 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	505 immunization out reaches carried out	234 immunization out reaches	268 immunization out reaches carried out
263367 Sector Conditional Grant (Non-Wage)	83,626	41,812	50 %	20,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,626	41,812	50 %	20,906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,626	41,812	50 %	20,906

Reasons for over/under performance: late release of funds

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,581	181	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,581	181	0 %	0

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) 1 maternity ward constructed Kishagazi HCII	(1) 1 maternity ward constructed Kishagazi HCII	(0) 1 maternity ward constructed Kishagazi HCII
Non Standard Outputs:	N/A	na		na
312101 Non-Residential Buildings	79,797	0	0 %	0

Vote:584 Kyegegwa District

Quarter2

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 process				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) 1 OPD block renovated Bugogo HCII	(0) 1 OPD block renovated Bugogo HCII	(1)1 OPD block renovated Bugogo HCII	(0)1 OPD block renovated Bugogo HCII
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: Delayed procurement process				
Output : 088184 Theatre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	1 Operating Theater constructed	not done	1 Operating Theater constructed at Kyegegwa HCIV	not done
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: Changed activity due to late release of the grant guidelines				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
Non Standard Outputs:	1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped	One dental kit procured.	1 dental kit, 1 ophthalmic kit procured and one Operating theater equipped	One dental kit procured.
			Kyegegwa HCIV	
312212 Medical Equipment	196,601	56,266	29 %	0

Vote:584 Kyegegwa District**Quarter2**

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

Reasons for over/under performance: Inadequate funding

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

Vote:584 Kyegegwa District

Quarter2

	<p>Monitored & controlled 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance procured,&nbsp;
 Travel allowance given to DHO and other 5 DHT members
 Ambulance and double cabin washed and kept clean

 Payment of 2 ambulance staff & driver allowances.
 4 DHAC meetings Conducted
 4 qauterly review meetings conducted
 48 DHT meetings conducted
 DVS power bills paid quarterly
 Vaccines delivered to health units 12 times</p>			
Non Standard Outputs:	<p>DHT 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 survillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted, 12 deliveries of vaccines to lower Health Units made,&nbsp;
 Procured 365 news papers,&nbsp;
 Staff Welfare, paid bank Charges, procured fuel for &nbsp;
 ambulance, paid allowances for Ambulance Crue + Washing vehicle, Repaired ambulance and double cabin, bought stationary (50 reams of papers, 4 tonners etc) and computer consumables.</p>	<p>15 Health Units Monitored and supervised 2 submitted, 6 deliveries of vaccines to lower Health Units made trained health workers in SAM identification and treatment</p>	<p>DHT staff paid salaries for 3 months, 15 Health Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units made</p>	<p>DHT staff paid salaries for 3 months, 15 Health Units Monitored and supervised 1 submitted, 3 deliveries of vaccines to lower Health Units made, paid power for cold chain, and carried out supervision</p>

Vote:584 Kyegegwa District**Quarter2**

211101 General Staff Salaries	180,910	79,582	44 %	34,369
213001 Medical expenses (To employees)	2,000	780	39 %	382
221002 Workshops and Seminars	6,949	2,893	42 %	1,446
221007 Books, Periodicals & Newspapers	912	368	40 %	184
221009 Welfare and Entertainment	602	160	27 %	160
221011 Printing, Stationery, Photocopying and Binding	4,000	2,170	54 %	1,085
221014 Bank Charges and other Bank related costs	200	265	132 %	132
222001 Telecommunications	2,400	1,200	50 %	600
222003 Information and communications technology (ICT)	891	100	11 %	50
223005 Electricity	600	300	50 %	300
227001 Travel inland	10,556	7,560	72 %	3,780
227004 Fuel, Lubricants and Oils	8,000	3,850	48 %	1,925
228002 Maintenance - Vehicles	4,182	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	180,910	79,582	44 %	34,369
Non Wage Rect:	42,292	19,646	46 %	10,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,202	99,228	44 %	44,413

Reasons for over/under performance: late release of funds

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	4 quarterly supervisions to lower health units done	2 integrated quarterly supervision to lower health units done	1 integrated quarterly supervision to lower health units done	1 integrated quarterly supervision to lower health units done
227001 Travel inland	1,568	540	34 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,568	540	34 %	540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,568	540	34 %	540

Reasons for over/under performance: inadequate funds

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

N/A				
-----	--	--	--	--

Vote:584 Kyegegwa District

Quarter2

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, conducted CHDs for October round	Supervision and monitoring of health units, conducted CHDs for October round
281504 Monitoring, Supervision & Appraisal of capital works	409,150	164,535	40 %	25,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	409,150	164,535	40 %	25,772
Total:	409,150	164,535	40 %	25,772
Reasons for over/under performance:		Donor support		
Total For Health : Wage Rect:	2,435,409	1,140,678	47 %	609,764
Non-Wage Reccurent:	133,303	64,906	49 %	32,945
GoU Dev:	710,980	56,446	8 %	0
Donor Dev:	409,150	164,535	40 %	25,772
Grand Total:	3,688,842	1,426,566	38.7 %	668,480

Vote:584 Kyegegwa District

Quarter2

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.	55 monitoring and Inspection visits conducted in the Primary and secondary schools.		35 primary schools inspected 5 secondary schools inspected 20 ECDs monitored and supported.	35 primary schools Inspected and Monitored. 9 private primary schools inspected and supported for licensing. 7 Government Secondary schools inspected and supported. 4 Private Schools Monitored and Supported.
211101 General Staff Salaries	3,839,215	1,821,837	47 %		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	5,362	25 %		1,725
227004 Fuel, Lubricants and Oils	2,000	1,167	58 %		500
228002 Maintenance - Vehicles	2,000	1,167	58 %		500
Wage Rect:	3,839,215	1,821,837	47 %		910,918
Non Wage Rect:	29,812	7,696	26 %		2,725
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,869,027	1,829,532	47 %		913,643
Reasons for over/under performance:	1.Team work and use of assessors for monitoring and Inspection of schools. 2.Support from the Education standards Agency-Kampala on supporting Early Grade Reading programme. Challenge. Limited Inspection funds cover the increasing number of private schools.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

Vote:584 Kyegegwa District

Quarter2

No. of teachers paid salaries	(614) In 65 schools in the District.	(604) 50% Cumulative Number of teachers paid in 65 primary schools in the District during the Quarter.	(614)In 65 Schools in the District	(604)Number of teachers paid in 65 primary schools in the District.
No. of qualified primary teachers	(614) Qualified teachers in 65 primary schools.	(604) 85% cumulative number of qualified Teachers in 65 primary Schools in the District	(614)Qualified teachers in 65 primary Schools	(604)Actual number of qualified Teachers in 65 primary Schools in the District.
No. of pupils enrolled in UPE	(47233) Pupils in 65 Grant Aided Schools in the District.	(47255) Cumulative Number of enrolled pupils in 65 Universal Primary Schools in the District.	(47233)Pupils enrolled in 65 primary schools	(47255)Number of enrolled pupils in 65 Universal Primary Schools in the District.
No. of student drop-outs	(80) Pupils in 65 primary schools in the District.	() In 65 Primary Schools at PLE Level	(20)pupils in 65 primary schools	()In 65 Primary Schools at PLE level.
No. of Students passing in grade one	(180) In 115 primary schools with P7	() N/A Results will be released in the third Quarter 2018/2019	()	()N/A Results will be released in the third Quarter
No. of pupils sitting PLE	(3680) In 115 primary schools with P7 Class	(3966) Cumulative Number of pupils sitting for PLE in 2018	(3680)Pupils sitting PLE in 115 Schools with Primary Seven Level.	(3966)Number of Pupils sitting for PLE in 2018
Non Standard Outputs:	 -Teachers salaries paid -PLE conducted and Coordinated. -pupils enrolled 	Teachers salaries paid for 3 months in the Quarter. -UNICEF activities of planning and Budgeting attended. -End of Academic year 2018 examinations coordinated and conducted. -Community sports Meetings Conducted. 60 Primary Schools Head teachers and 8 Deputies appraised and Performance Agreements signed. -Secondary School Construction Programmes and Meetings attended .	Teachers salaries paid monthly -PLE conducted and coordinated -Pupils enrolled and coordinated -UPE Capitation Grant sent to 65 schools.	-Teachers salaries paid for 3 months in the Quarter. -UNICEF activities of planning and Budgeting attended. -End of Academic year 2018 examinations coordinated and conducted. -Community sports Meetings Conducted. 60 Primary Schools Head teachers and 8 Deputies appraised and Performance Agreements signed. -Secondary School Construction Programmes and Meetings attended .
263367 Sector Conditional Grant (Non-Wage)	419,936	139,979	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	419,936	139,979	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	419,936	139,979	33 %	0

Vote:584 Kyegegwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges. 1.Delayed construction programme for Rwentuuha Seed Secondary school 2.Insufficient Inspection Fund s and transport means to cover all the Schools by the Inspectorate Team Reasons for Performance. 1.Coordinated sector performance mechanism 2.Team work 3.Early and timely disbursement of Q2 funds				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	UNICEF activities coordinated and implemented in the District.	No Cumulative actuals registered in the last two quarters due to non receipt of funds.			No Activity implemented during the Quarter due to non receipt of funds.
281504 Monitoring, Supervision & Appraisal of capital works	105,230	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	105,230	0	0 %		0
Total:	105,230	0	0 %		0
Reasons for over/under performance:	Challenge, Unreliable donor fund financing which failed implementation of line activities during the Quarter.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Classrooms constructed in Kabaraba,Isanga,Nyamwegabira,Ruhunga,Kyankunyule,Rwenyange Primary schools.	(12) Number of classrooms constructed in selected schools of Isanga,Ruhunga,Rwenyange,Kabaraba,Kyankunyule,Nyamwegabira.	()		(12)Number of classrooms constructed in selected schools of Isanga,Ruhunga,Rwenyange,Kabaraba,Kyankunyule,Nyamwegabira,Kasenene and Kibira renovated.
Non Standard Outputs:	N/A	50% progress of the project work done. 66% funding of the project budget received.			Actual Construction of all project sites. Supervision and monitoring of the Projects works under construction Environmental overseeing and observance of the requirements.
281504 Monitoring, Supervision & Appraisal of capital works	21,934	14,623	67 %		7,311

Vote:584 Kyegegwa District

Quarter2

312101 Non-Residential Buildings	514,500	343,000	67 %	171,500
312102 Residential Buildings	110,000	73,333	67 %	36,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	646,434	430,956	67 %	215,478
Donor Dev:	0	0	0 %	0
Total:	646,434	430,956	67 %	215,478

Reasons for over/under performance: Challenges.
Vagaries of nature such as rains which limited easy transportation of materials to the Project sites.
Reasons for success
Timely observation of the Procurement process by the District.

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) 20 stances of VIP Latrines at the following schools Kako,Ruteerwa,Nyakatoma abd Kinyinya Commenced during the Quarter. (20)Construction of 5 stances of VIP Latrines at each of the following Schools Kako,Ruteerwa,Nyakatoma abd Kinyinya Commenced.

Non Standard Outputs: N/A -Commencement of Construction works.
-Monitoring and Supervision of projects.
-Environmental overseeing of Project compliance . - Commencement of Construction works.
-Monitoring and Supervision of projects.

312101 Non-Residential Buildings	52,000	34,667	67 %	17,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	34,667	67 %	17,333
Donor Dev:	0	0	0 %	0
Total:	52,000	34,667	67 %	17,333

Reasons for over/under performance: Steady progress was realized during the Quarterly actual activities.
Challenge .
The Physical rocky underground basement in Nyakatoma, and Ruteerwa delayed the Excavation of the Pit for Latrine Construction.

Output : 078182 Teacher house construction and rehabilitation

N/A

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	Staff house ,kitchen and Latrine constructed	50% cumulative work on the Project completed.		Actual Implementation and Construction of the Teachers Houses commenced.
		Cumulative receipts of funding is 66 %		Supervision and Monitoring of the Project Conducted .
				Environmental Trees planted.
312102 Residential Buildings	110,000	73,333	67 %	36,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	73,333	67 %	36,667
Donor Dev:	0	0	0 %	0
Total:	110,000	73,333	67 %	36,667
Reasons for over/under performance:	Challenge. Vagaries of nature which made roads impassable hence affecting easy delivery of construction materials to the project site.			
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,kasul e,migongwe and Rutaraka	(36) 36 desks procured and supplied in Rutaraka and Kataturwa Primary schools.	(36)Furniture procured and Supplied in the Selected Schools.	(36)Furniture procured and supplied in Rutaraka and Kataturwa Primary schools.
Non Standard Outputs:	Funiture/Desks procured and Supplied to selected Schools	2 Monitoring and appraisal visits done for verification of supplies	36 Desks procured and Supplied to Selected Schools	Monitoring, Inspection and Appraisal of supplied furniture.
312203 Furniture & Fixtures	20,000	13,333	67 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,333	67 %	6,667
Donor Dev:	0	0	0 %	0
Total:	20,000	13,333	67 %	6,667
Reasons for over/under performance:	No Challenge Experienced during the Quarter while implementing the Planned activities.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Three months salaries paid to 107 secondary school staff for 7 Government Aided Secondary Schools in the District.		-Payment of staff Salaries in 7 Government Aided secondary schools
211101 General Staff Salaries	1,101,185	502,666	46 %	251,333

Vote:584 Kyegegwa District

Quarter2

Wage Rect:	1,101,185	502,666	46 %	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	502,666	46 %	251,333

Reasons for over/under performance: -Variations in appointment and Actual payment scale of Newly recruited ARTS teachers in Bujubuli SS
-Low levels of staffing in the Secondary schools

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	(3118) Enrolled students 7 Government Aided Secondary schools in the District including Bujubuli SS	(3200)Students enrolled in Humura SS, Wekomiire ss,Hapuuyo seed ss,Mpara ss,Kasule seed,Kakabara ss and Bujubuli Vocational SS	(3118)Enrolled students 7 Government Aided Secondary schools in the District.
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	(108) Teaching and non teaching staff paid in 7 Government Aided Secondary Schools in the District including 26 staff for Newly Grant Aided Bujubuli ss	(82)In Humura ss, Hapuuyo seed ss,Wekomiire ss,Kakabara ss,Kasule seed,Mpara ss and Bujubuli sec school	(108)Teaching and non teaching staff paid in 7 Government Aided Secondary Schools in the District.
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	() N/A	()In Humura SS, Wekomiire ss, Kakabara ss,Mpara ss, Kasule seed,Hapuuyo seed and Bujubuli ss	()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) Overall number of candidates who sat for USE 2018 in 7 Grant Aided Secondary Schools in the District.	()Candidates at Humura ss, Kakabara ss,Wekomiire ss,Mpara ss, Kasule seed ,Hapuuyo seed, abd Bujubuli SS	(1000)Candidates who sat for USE 2018 in 7 Grant Aided Secondary Schools in the District.
Non Standard Outputs:	N/A	Monitoring of 7 Government and 6 Private Secondary Schools in the District Was done. -Inter Secondary Schools debate was Conducted in the District. -UCE Examinations successfully monitored and concluded.	Monitor Enrollment in Private licensed schools	- Monitoring of 7 Government and 6 Private Secondary Schools in the District Was done. -Inter Secondary Schools debate was Conducted in the District. -UCE Examinations successfully monitored and concluded.
263367 Sector Conditional Grant (Non-Wage)	387,856	104,932	27 %	0

Vote:584 Kyegegwa District**Quarter2**

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

Reasons for over/under performance: -Centralized Management and conduct of UCE Examinations curtails reporting and coordination.
 -Limited funding to enhance joint support supervision with all stakeholders of the sector
 -Limited knowledge about inventory and Information Management in respective Schools in the District

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

N/A				
Non Standard Outputs:	Secondary seed school first phase constructed and completed.	66% of the Project funding received by the District/Department. -4 sector central coordination and Orientation Meetings held		-Advertisement for the Construction of Rwetuuha Seed School done. -Standard Bid documents, technical Specifications and Bills of Quantities technical documents shared with District.
312101 Non-Residential Buildings	602,036	401,357	67 %	200,679
312104 Other Structures	826	551	67 %	275
312203 Furniture & Fixtures	110,858	73,905	67 %	36,953
312213 ICT Equipment	12,280	8,187	67 %	4,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	726,000	484,000	67 %	242,000
Donor Dev:	0	0	0 %	0
Total:	726,000	484,000	67 %	242,000

Reasons for over/under performance: - Delay in Implementation and actual Construction works of the Secondary School Project.
 -Limited knowledge by departmental Staff in Hybrid related Project Management system.

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	Works and services of supply of Electricity completed and 66%payment done to the Contractor.		Signing of the Contract for the Extension and Supply of Electricity at St Francis Technical Institute
312101 Non-Residential Buildings	11,715	7,810	67 %	3,905

Vote:584 Kyegegwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,715	7,810	67 %	3,905
Donor Dev:	0	0	0 %	0
Total:	11,715	7,810	67 %	3,905

Reasons for over/under performance: No major technical nor operational Challenges faced.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> 6 Months salaries paid cumulatively to Head quarter District staff. 85 Inspection and monitoring visits conducted in primary Schools Conducted cumulatively. 18 Sector coordination meetings conducted cumulatively. 7 secondary Schools monitored and attended to and Monitored twice cumulatively. 	<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> 5 Head quarter departmental staff paid for three months for the Quarter. 35 Inspection meetings conducted in primary Schools Conducted. 7 secondary Schools monitored and attended to. 8 Sector Departmental Meetings conducted for quality improvement.
211101 General Staff Salaries	67,095	12,555	19 %	0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,126	282	25 %	0
221012 Small Office Equipment	110	28	25 %	0
222001 Telecommunications	271	68	25 %	0
227001 Travel inland	28,500	11,008	39 %	0
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	0
228002 Maintenance - Vehicles	2,484	621	25 %	0

Vote:584 Kyegegwa District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %	0
Wage Rect:	67,095	12,555	19 %	0
Non Wage Rect:	39,191	13,680	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,286	26,235	25 %	0
Reasons for over/under performance:	Reasons for Success. 1.Team work among the Team. 2.Support and funding from the Central and District Local Government. Challenges. 1.Non receipt of operational funds during the Quarter especially for Inspection and supervision of Schools. 2.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitoring of Secondary Schools done	15 Monitoring and supervision visits cumulatively.	5 secondary schools monitored, Inspected and Supervised,	10 Secondary Schools Monitored during the Quarter
227001 Travel inland	3,052	763	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,052	763	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,052	763	25 %	0
Reasons for over/under performance:	Reasons for Success. Joint supervision and monitoring of the schools by the Department team.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports Activities including Ball Games,Athletics,Mu sic Dance and Drama coordinated and supported	One coordination Sector meeting conducted.	No Physical Sport activity was conducted.	
221005 Hire of Venue (chairs, projector, etc)	3,100	775	25 %	0
221009 Welfare and Entertainment	14,140	5,535	39 %	0
221011 Printing, Stationery, Photocopying and Binding	130	33	25 %	0
221017 Subscriptions	3,000	750	25 %	0
222001 Telecommunications	129	32	25 %	0
227001 Travel inland	36,200	9,050	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,699	16,175	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,699	16,175	29 %	0

Vote:584 Kyegegwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of sports funds to facilitate Community sports.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Capacity Building done	No Cumulative Actuals registered.			No Capacity building activity was implemented during the Quarter.
281504 Monitoring, Supervision & Appraisal of capital works	45,000	30,000	67 %		15,000
312213 ICT Equipment	5,000	3,333	67 %		1,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	33,333	67 %		16,667
Donor Dev:	0	0	0 %		0
Total:	50,000	33,333	67 %		16,667
Reasons for over/under performance: Cancellation of the training and capacity building Funds by the Ministry of Finance and Education in the new guidelines under GOU.					
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.	(1) 2 monitoring exercise conducted at Kinyinya School of the Deaf Unit at Kinyinya Primary School conducted.	()		(1)2 monitoring exercise conducted at Kinyinya School of the Deaf Unit at Kinyinya Primary School.
No. of children accessing SNE facilities	(100) Children accessing Kinyinya Unit for Special Needs.	(102) Number of Children accessing special needs education at Kinyinya Unit of the deaf attended to by the Stakeholders.	(1)Monitoring and inspection of special Needs Education.		(102)Number of Children accessing special needs education at Kinyinya Unit of the deaf.
Non Standard Outputs:	Special Needs Education coordinated.	5 meetings for planning and coordination of Special Needs Activities done.	Council of disability facilitated to visit and monitor Special Needs school		4 Engagement sector meetings conducted with UNHCR in the Quarter to lobby their support and funding done.
227001 Travel inland	500	0	0 %		0

Vote:584 Kyegegwa District**Quarter2**

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: Challenges				
1.Limited Infrastructure Accommodation for the deaf at the unit.				
2.Lack of direct financial support to the Unit.				
3.Limited number of trained staff at the unit to handle the deaf at the unit.				
<i>Total For Education : Wage Rect:</i>	<i>5,007,495</i>	<i>2,337,058</i>	<i>47 %</i>	<i>1,162,251</i>
<i>Non-Wage Reccurent:</i>	<i>937,047</i>	<i>283,224</i>	<i>30 %</i>	<i>2,725</i>
<i>GoU Dev:</i>	<i>1,616,149</i>	<i>1,077,433</i>	<i>67 %</i>	<i>538,716</i>
<i>Donor Dev:</i>	<i>105,230</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,665,921</i>	<i>3,697,715</i>	<i>48.2 %</i>	<i>1,703,693</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Servicing and Repair of road equipment as and when required	Repair and Servicing of motor Grader LG0001-063		Servicing and Repair of road equipment as and when required	Repair and Servicing of motor Grader LG0001-063
	Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)	Repair of Truck UG-2217		Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)	Repair of Truck UG-2217
228004 Maintenance – Other	72,949	40,826	56 %		40,809
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,949	40,826	56 %		40,809
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,949	40,826	56 %		40,809
Reasons for over/under performance: The Motor Grader LG0001-063 breaks down frequently due to old age.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months of salaries paid for staff in Roads and Engineering department.	1 DRC meeting held 5 printer Cartridges procured		3 months of salaries paid for staff in Roads and Engineering department.	1 DRC meeting held 5 printer Cartridges procured
	4 District Road Committee meeting held	25 Box files procured		1 District Road Committee meeting held	25 Box files procured
	20 Rims of paper procured	Submission of q1 report to URF		Submission of Q2 report to URF	Submission of q1 report to URF
	5 printer Cartridges procured	Salaries for q1 and Q2 paid.			Salaries for Q2 paid.
	25 Box files procured				Assessment of District Roads.
	1 C computer laptop procured				
	1 Table and Office Chair procured				
211101 General Staff Salaries	49,221	20,834	42 %		12,305
221002 Workshops and Seminars	7,734	1,650	21 %		1,650

Vote:584 Kyegegwa District**Quarter2**

221008 Computer supplies and Information Technology (IT)	5,000	2,360	47 %	2,360
221011 Printing, Stationery, Photocopying and Binding	741	0	0 %	0
227001 Travel inland	8,797	1,655	19 %	1,650
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	49,221	20,834	42 %	12,305
Non Wage Rect:	25,272	5,665	22 %	5,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,493	26,499	36 %	17,965

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	4 quarterly releases transferred to 8-Subcounties	URF Q2 release transferred to 8 subcounties	URF Quarter 2 release transferred to 8-Sub-counties	URF Q2 release transferred to 8 subcounties
263104 Transfers to other govt. units (Current)	148,792	148,792	100 %	148,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,792	148,792	100 %	148,792
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,792	148,792	100 %	148,792

Reasons for over/under performance: Funds transferred intact.

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	4 Quarterly releases transferred to Kyegegwa TC	2 quarterly release transfers made to Kyegegwa TC	URF Quarter 2 release transferred to Kyegegwa TC	URF Q2 Release transferred to Kyegegwa Town council
263104 Transfers to other govt. units (Current)	173,678	81,235	47 %	38,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,678	81,235	47 %	38,829
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,678	81,235	47 %	38,829

Reasons for over/under performance: Transfers made as and when URF releases.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(287) Km of district feeder road manually	(287) Km of District roads manually maintained in 2 Months	(287)Km of district feeder road manually	(287)Km of District roads manually maintained in two Months
---	---	--	--	---

Vote:584 Kyegegwa District

Quarter2

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) Km of roads periodically maintained.	(21.5)Km of District Feeder Roads mechanically	(0)Km of roads periodically maintained.
Non Standard Outputs:	-Design and Construction of Kafuro Stone arch masonry bridge Procurement and Installation of 95 Culverts along Feeder roads 5 Road activities environmentally certified. 5 Road Meetings held.	Kafuro bridge designs in place	-Kasule-Muhangi-Kabagara-Isunga Road 13.5Km -Kibuye-Kambugu-Kyakatwanga 7.5Km -Kisita-Katamba - Kigwiga-Sigosire-Musanju Road 14km -Design and Construction of Kafuro Stone arch masonry bridge 3 Road activities environmentally certified. 2 Road Meetings held.	Designs of Kafuro bridge crossing prepared
263106 Other Current grants	394,775	67,188	17 %	61,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,775	67,188	17 %	61,593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	394,775	67,188	17 %	61,593
Reasons for over/under performance:	Low output is due to completion of outstanding back log from previous year but also prolonged rainy season affecting out put. Break down of one of the graders hence affecting out put.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Works Office block renovated	No works done	Works Office block renovated	No works done
228001 Maintenance - Civil	10,300	0	0 %	0

Vote:584 Kyegegwa District

Quarter2

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: No funds advanced for activity as yet

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	District vehicle serviced as and when required District vehicles repaired as and when required	M/V-UBB45V Repaired 1 time and Serviced 2 times M/V- 3192R Serviced 2 times M/V-LG0016-063 Serviced 2times M/V-	District vehicle serviced as and when required District vehicles repaired as and when required	M/V-UBB45V Repaired 1 time and Serviced 2 times M/V- 3192R Serviced 2 times M/V-LG0016-063 Serviced 2times M/V-
-----------------------	---	--	---	--

228002 Maintenance - Vehicles	30,000	14,877	50 %	14,277
-------------------------------	--------	--------	------	--------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,877	50 %	14,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,877	50 %	14,277

Reasons for over/under performance: Vehicles serviced as and when need arises.
Few vehicles and so vehicles are over worked.

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	District Generator serviced and repaired as and when required	No works done as yet	District Generator serviced and repaired as and when required	No works done
-----------------------	---	----------------------	---	---------------

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 advanced for works as yet

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Works/CBS Office block connected to generator	No works done	N/A	No works done
-----------------------	---	---------------	-----	---------------

228001 Maintenance - Civil	2,000	0	0 %	0
----------------------------	-------	---	-----	---

Vote:584 Kyegegwa District

Quarter2

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 advanced for activity				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	continuation of the construction of District Head Offices	No works done as yet	N/A	No works done as yet
312101 Non-Residential Buildings	46,397	0	0 %	0
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: Works planned to commence in 3rd qtr after receiving substantial funds to do works.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,221</i>	<i>20,834</i>	<i>42 %</i>	<i>12,305</i>
<i>Non-Wage Reccurent:</i>	<i>859,766</i>	<i>358,582</i>	<i>42 %</i>	<i>309,960</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>379,416</i>	<i>39.7 %</i>	<i>322,265</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Salaries for2 staff paid for 06 months, operation of the DWO, 1 Motor vehicle, motorcycles and office equipment maintained,and official travels made to kampala.		Salaries for staff paid for 03months, operation of the DWO, Motor vehicle maintained,and official travels made to kampala.	Salaries for 2 staff paid for 03months, operation of the DWO, Motor vehicle maintained,and official travels made to kampala.
211101 General Staff Salaries	25,647	8,661	34 %		3,384
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	18,000	10,553	59 %		0
Wage Rect:	25,647	8,661	34 %		3,384
Non Wage Rect:	20,000	10,553	53 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,647	19,214	42 %		3,384
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	(33) 31 construction supervisions done, 1 faulty water source done and 1 data collection visit done		()	(33)31 construction supervisions done, 1 faulty water source done and 1 data collection visit done
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	(3) one District Water and Sanitation Coordination Meeting		()	(2)one District Water and Sanitation Coordination Meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Mandatory Public notices displayed	(2) Financial information displayed		()	(1)Financial information displayed
No. of sources tested for water quality	(40) Water sources tested for water quality	(40) Water sources tested for water quality		()	(40)Water sources tested for water quality
Non Standard Outputs:	N/A	na			na
227001 Travel inland	9,412	23,468	249 %		14,563

Vote:584 Kyegegwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,412	23,468	249 %	14,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,412	23,468	249 %	14,563

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	(25) Water points (10 boreholes and 10 shallow wells) Rehabilitated	(05)Water points (15 boreholes and 10 shallow wells) Rehabilitated	(20)Water points (10 boreholes and 10 shallow wells) Rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(70) Kitaleesa and Kazinga Gravity flow schemes functional	(83%) Kitaleesa and Kazinga Gravity flow schemes functional	(70%)Kitaleesa and Kazinga Gravity flow schemes functional	(83%)Kitaleesa and Kazinga Gravity flow schemes functional
% of rural water point sources functional (Shallow Wells)	(65) water sources functional	(50%) water sources functional	(65%)water sources functional	(50%)water sources functional
Non Standard Outputs:	N/A	na	N/A	na
211103 Allowances	8,000	1,232	15 %	1,232
227001 Travel inland	722	2,273	315 %	2,273

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,722	3,505	40 %	3,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,722	3,505	40 %	3,505

Reasons for over/under performance: na

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,048	33 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	7,048	33 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

Vote:584 Kyegegwa District

Quarter2

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,998	6,999	33 %	0
Donor Dev:	0	0	0 %	0
Total:	20,998	6,999	33 %	0
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
N/A				
Non Standard Outputs:	REHABILITATION OF 10 SHALLOW WELLS	10 shallow wells rehabilitated		10 shallow wells rehabilitated
312104 Other Structures	8,509	29,741	350 %	26,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,509	29,741	350 %	26,905
Donor Dev:	0	0	0 %	0
Total:	8,509	29,741	350 %	26,905
Reasons for over/under performance: none				
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	(10) Deep boreholes rehabilitated	()	(10)Deep boreholes rehabilitated
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	141,711	45 %	36,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	314,739	141,711	45 %	36,798
Donor Dev:	0	0	0 %	0
Total:	314,739	141,711	45 %	36,798
Reasons for over/under performance: delayed procurement process				
Output : 098184 Construction of piped water supply system				

Vote:584 Kyegegwa District

Quarter2

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.	(1) A piped water supply system Constructed (bore hole)		(0)Construction of apumping station at kakunyu for Kazinga Water supply	(1)A piped water supply system Constructed (bore hole)
Non Standard Outputs:	Design of 01 piped water system for mpara T/C	Designed 1 piped water system		Design of apiped water system for mpara T/C	Designed 1 piped water system
281503 Engineering and Design Studies & Plans for capital works	25,169	18,986	75 %		10,596
312104 Other Structures	107,099	61,949	58 %		26,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	132,268	80,934	61 %		36,875
Donor Dev:	0	0	0 %		0
Total:	132,268	80,934	61 %		36,875
Reasons for over/under performance:	none				
<i>Total For Water : Wage Rect:</i>	<i>25,647</i>	<i>8,661</i>	<i>34 %</i>		<i>3,384</i>
<i>Non-Wage Reccurent:</i>	<i>38,134</i>	<i>37,526</i>	<i>98 %</i>		<i>18,067</i>
<i>GoU Dev:</i>	<i>497,566</i>	<i>266,434</i>	<i>54 %</i>		<i>100,578</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>561,347</i>	<i>312,620</i>	<i>55.7 %</i>		<i>122,030</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Consultation with line ministries and wetland profiling		Cordination of the NR department, payment of staff salaries,Conduct wetland inspection, preparation of	Consultation with line ministries, procurement of office stationary, conducted wetland planning meetings and issueing of improvement notices to encrochers in Kihumbya parish and neibouring villages. Internet and Airtime and office welfare
227001 Travel inland	3,000	3,626	121 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,626	121 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,626	121 %		0
Reasons for over/under performance:	Limited funding and lack of transport means to the field				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	conduct trainings of communities in environmental management and promote sustainable use of the environment.	Consultation with line ministries, sensitization on forest product dealers in kyegegwa district, stoke of harvestable tree for the pit sawyers		conduct trainings of communities in environmental management and promote	Consultation with line ministries, sensitization on forest product dealers in kyegegwa district, stoke of harvestable tree for the pit sawyers
227001 Travel inland	2,220	1,774	80 %		1,774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	1,774	80 %		1,774
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,220	1,774	80 %		1,774
Reasons for over/under performance:	Lack of mean of transport and limited security				
Output : 098305 Forestry Regulation and Inspection					
N/A					

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:					
211101	General Staff Salaries	65,903	30,633	46 %	15,316
211103	Allowances	3,600	0	0 %	0
	Wage Rect:	65,903	30,633	46 %	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	30,633	44 %	15,316

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A					
Non Standard Outputs:					
		Communities sensitized on sustainable wetland usage, and eviction of wetland encroachers	submitted request to NEMA on wetland management and collected Kavera ban information, communication and education materials for Kavera ban implementation		submitted request to NEMA on wetland management and collected Kavera ban information, communication and education materials for Kavera ban implementation
227001	Travel inland	4,000	2,238	56 %	2,238
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,238	56 %	2,238
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,238	56 %	2,238

Reasons for over/under performance: Limited funds

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) wetland action plan developed	(0)	(0) wetland action plan developed	(0)
Non Standard Outputs:				
	Wetland action plans developed			
227001	Travel inland	1,239	309	25 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,239	309	25 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,239	309	25 %

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A					
Non Standard Outputs:					
		Community sensitisation and awareness creation on environment and natural resources management			Community sensitisation and awareness creation on environment and natural resources management

Vote:584 Kyegegwa District

Quarter2

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
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	()	()	()
Non Standard Outputs:	n/A		Enviromental compliance monitored a=thorough patro	
227001 Travel inland	5,000	313	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	313	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	313	6 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(04) Land disputes settled	(6) 6 land disputes were settled in Kigambo sub county	()Land dispute settled	(6)Land disputed were settled
Non Standard Outputs:	land management conducted with the land board and lands office	Letter distribution of inspection for Kyegegwa Sub County, inspection of six pieces of land in Kyegegwa sub county, submission of district compensation rate and consultation with line ministries, community sensitization on land matters	land management conducted with the land board and lands office	Letter distribution of inspection for Kyegegwa Sub County, inspection of six pieces of land in Kyegegwa sub county, submission of district compensation rate and consultation with line ministries, community sensitization on land matters
211103 Allowances	2,628	236	9 %	236
227001 Travel inland	1,372	2,290	167 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,526	63 %	236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,526	63 %	236
Reasons for over/under performance: Lack of transport means and limited funds				

Vote:584 Kyegegwa District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Operations and maintenance of the district tree nursery			Operations and maintenance of the district tree nursery
281504 Monitoring, Supervision & Appraisal of capital works	19,500	4,372	22 %		872
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	4,372	17 %		872
Donor Dev:	0	0	0 %		0
Total:	26,000	4,372	17 %		872
Reasons for over/under performance: advancece weather conditions, longer droughts					
Total For Natural Resources : Wage Rect:	65,903	30,633	46 %		15,316
Non-Wage Reccurent:	31,059	10,786	35 %		4,248
GoU Dev:	26,000	4,372	17 %		872
Donor Dev:	0	0	0 %		0
Grand Total:	122,962	45,790	37.2 %		20,436

Vote:584 Kyegegwa District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. 	2 youth council, 2 women and 2 disability councils held. Approved 25 women groups for funding under Uwep		3 Executive and 3 Council meetings Held. Special interest Groups senstitied about their rights.	Held 1 women council.1 Youth Council and 1 Disability council Approved 25 women groups for funding under Uwep
221011 Printing, Stationery, Photocopying and Binding	24	671	2797 %		0
227001 Travel inland	8,072	7,598	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,096	8,270	102 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,096	8,270	102 %		0
Reasons for over/under performance:	Timely release of funds by Central Government and a motivated human resource.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:584 Kyegegwa District

Quarter2

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.	paid staff salaries fully for 3 months. Over saw the payment of 5017 SAGE beneficiaries. registered and issued certificates to 47 CBOs Followed up recovery of YLP and UWEP money.	Community Based services Activities well coordinated Staff salaries fully paid LLG and NGO Activities monitored.	paid staff salaries fully for 3 months. Followed up recovery of YLP and UWEP money from youth and women groups respectively. Over saw the payment of SAGE beneficiaries. registered and issued certificates to 4 CBOs
211101	General Staff Salaries	97,113	21,883	23 %	0
221005	Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221009	Welfare and Entertainment	832	508	61 %	508
221011	Printing, Stationery, Photocopying and Binding	2,287	600	26 %	600
221012	Small Office Equipment	550	0	0 %	0
227001	Travel inland	27,532	20,443	74 %	10,288
227004	Fuel, Lubricants and Oils	3,912	6,224	159 %	4,224
282101	Donations	5,779	0	0 %	0
	Wage Rect:	97,113	21,883	23 %	0
	Non Wage Rect:	41,193	27,775	67 %	15,620
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	138,306	49,658	36 %	15,620
Reasons for over/under performance:		Rigorous community sensitisation and a well coordinated work force.			
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	(4) 4 FAL classes of Mpasana, Kyaiguma, Kajumbura and Bulingo monitored. Supported 9 FAL Associations.	(200)200 FAL Learners Trained in all the 9 LLGs	(4)4 FAL classes of Mpasana, Kyaiguma, Kajumbura and Bulingo monitored. Supported 9 FAL Associations.
Non Standard Outputs:		N/A	N/A	N/A	N/A
211103	Allowances	2,880	7,920	275 %	720

Vote:584 Kyegegwa District**Quarter2**

221002 Workshops and Seminars	2,233	558	25 %	0
227001 Travel inland	3,762	1,584	42 %	643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	10,062	113 %	1,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,875	10,062	113 %	1,363

Reasons for over/under performance: Good mobilisation skills and continuous campaign about literacy by local leaders with support of the Community Development Workers.

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.	pproves 25 women groups for funding. Recovered Shs. 46,193,200 from 20 UWEP supported groups Held 1 women council meeting	Monitored LLGs. Funds transferred to approved beneficiary groups. Women Council meetings Held	Approves 25 women groups for funding. Recovered Shs. 46,193,200 from 20 UWEP supported groups Held 1 women council meeting
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	2,348	15 %	4
282101 Donations	156,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,217	2,348	1 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,217	2,348	1 %	4

Reasons for over/under performance: Rigorous sensitisation of communities by community development workers before enterprise formation, approval and funding.

Self driven women groups and willingness to pay back.

Being in touch with the groups through monitoring and reminders.

Output : 108108 Children and Youth Services

N/A

Vote:584 Kyegegwa District

Quarter2

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.	Supported the Youth Representatives and Secretary for finance to attend the National Youth Day Celebrations. Held 1 youth executive and 1 youth Council meeting. Recovered Shs. 49,861,500 from Youth Groups	Youth Council Policy disseminated. Approved groups funded. Recovery of YLP funds enforced. Youth day celebrated	Re united 2 children, 1 female and 2 male with their families. Received 8 cases affecting 30 children. Held 1 youth executive and 1 youth Council meeting. Setteled 15 child abuse and neglect cases. Recovered Shs. 49,861,500 from Youth Groups
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221014	Bank Charges and other Bank related costs	475	47	10 %	47
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	19,000	8	0 %	8
282101	Donations	470,691	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	497,166	1,055	0 %	1,055
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	497,166	1,055	0 %	1,055
Reasons for over/under performance:		Committed staff and support from UNICEF both materially and financially.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 Executive and council held and supported	(2) 1 Youth Council and 1 Executive meeting held	(2)1 Executive and 1 Council meeting held.	(2)1 Youth Council and 1 Executive meeting held	
Non Standard Outputs:	Youth council activities monitored. National youth celebration attended.	Supported the Youth Representatives to attend the National Youth Day Celebrations in Mpigi.		supported the Youth Representatives to attend the National Youth Day Celebrations in Mpigi.	
221005	Hire of Venue (chairs, projector, etc)	2,336	1	0 %	1
222001	Telecommunications	137	0	0 %	0
227001	Travel inland	1,360	1	0 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,833	2	0 %	2
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,833	2	0 %	2
Reasons for over/under performance:		Team work and good working relations between technical staff and the Politicians.			
Output : 108110 Support to Disabled and the Elderly					

Vote:584 Kyegegwa District

Quarter2

No. of assisted aids supplied to disabled and elderly community	(20) 20 Assistive devices procured and supplied to 20 beneficiaries	(0) No Assistive devices were procured and supplied.	(10)10 CBR beneficiaries supported	(0)No Assistive devices were procured and supplied.
Non Standard Outputs:	pwd groups monitored and supervision pwd groups trained in group dynamics,financial management CBR supported clients monitored	Supported the PWD executive committee to attend the IDD celebrations in Nakaseke District. Held 2 old persons Council Executive Meetings. Supported 2 disability Council meetings.	PWDs trained in group dynamics. Elderly and PWD meetings held. CBR supported clients monitored. PWD projects monitored.	Supported the PWD executive committee to attend the IDD celebrations in Nakaseke District. Held 2 old persons Council Executive Meetings. Supported 2 disability Council meetings.
227001 Travel inland	5,410	4	0 %	4
282101 Donations	6,217	8	0 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,627	13	0 %	13
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,627	13	0 %	13
Reasons for over/under performance: Timely disbursement of funds.				
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		Local communities sensitised about good cultural practices	
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		Labour disputes settled	
227001 Travel inland	1,499	0	0 %	0

Vote:584 Kyegegwa District

Quarter2

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

Awareness on Labour laws created

227001 Travel inland	500	1	0 %	1
----------------------	-----	---	-----	---

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

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.

women trained in group dynamics UWEP activities coordinated Transport for Women Council chairperson paid

221005 Hire of Venue (chairs, projector, etc)	212	0	0 %	0
---	-----	---	-----	---

Vote:584 Kyegegwa District**Quarter2**

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>0</i>
<i>Non-Wage Reccurent:</i>	<i>751,840</i>	<i>49,524</i>	<i>7 %</i>	<i>18,058</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>71,408</i>	<i>8.4 %</i>	<i>18,058</i>

Vote:584 Kyegegwa District

Quarter2

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	2 Workshops attendend, 1 Computer and other office equipment maintained, District planning function coordinated conducted 1 political and 3 multi sectoral monitoring		Two staff salaries paid,(senior planner and Planner) Workshops attendend,Computer and other office equipment maintained, District planning function coordinated.Departm ental staff appraised	1 Workshops attendend, 1 Computer and other office equipment maintained, District planning function coordinated conducted 1 political and 2 multi sectoral monitoring
211101 General Staff Salaries	30,322	0	0 %		0
221002 Workshops and Seminars	5,100	5,000	98 %		1,000
221007 Books, Periodicals & Newspapers	1,000	183	18 %		183
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %		450
221009 Welfare and Entertainment	2,103	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	701	23 %		500
221014 Bank Charges and other Bank related costs	1,049	290	28 %		290
227001 Travel inland	10,000	8,000	80 %		4,500
228001 Maintenance - Civil	1,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	450	23 %		450
Wage Rect:	30,322	0	0 %		0
Non Wage Rect:	27,752	15,074	54 %		7,373
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,074	15,074	26 %		7,373
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(01) Senior Planner and planner	(1) Senior planer		(1)Senior Planner	(1)Senior planer
No of Minutes of TPC meetings	(12) TPC minutes Compiled	(6) TPC minutes compiled		(0)TPC minutes Compiled	(3)TPC minutes compiled

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:		Cordinate Budget conferecfor 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.	o	Cordinate Budget conferecfor 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.	none
221002	Workshops and Seminars	5,537	3,889	70 %	1,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,537	3,889	70 %	1,980
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,537	3,889	70 %	1,980
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 data on project status collected	District statistical Abstract prepared	data on project status collected
227001	Travel inland	5,070	960	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,070	960	19 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,070	960	19 %	0
Reasons for over/under performance:		Inadequate funding			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Birth Registrartion of childern under 5 years conducted under the support of Unicef,conduct special surveys	note done	Birth Registrartion of childern under 5 years conducted under the support of Unicef,conduct special surveys	not done
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:		Lack of funding			
Output : 138305 Project Formulation					
N/A					

Vote:584 Kyegegwa District

Quarter2

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 planningg	
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- none established, District website hosted and updated		District e-society re- none 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: inadequate funding				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring of Government programmes in District conducted	1 MTR of the DDP conducted, semi annual reveiw done	Monitoring of Government programmes in District conducted	1 MTR of the DDP conducted, semi annual reveiw done
227001 Travel inland	6,150	1,980	32 %	1,980

Vote:584 Kyegegwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,150	1,980	32 %	1,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,150	1,980	32 %	1,980
Reasons for over/under performance: none				
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		BDR conducted not done	
281504 Monitoring, Supervision & Appraisal of capital works	41,037	4,026	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,077	4,026	33 %	0
Donor Dev:	28,960	0	0 %	0
Total:	41,037	4,026	10 %	0
Reasons for over/under performance: no donor fund realised				
<i>Total For Planning : Wage Rect:</i>	<i>30,322</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,741</i>	<i>21,903</i>	<i>38 %</i>	<i>11,333</i>
<i>GoU Dev:</i>	<i>12,077</i>	<i>4,026</i>	<i>33 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>28,960</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,100</i>	<i>25,929</i>	<i>20.1 %</i>	<i>11,333</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 office fully functional. 2 Staff salaries fully paid for 6 months		Internal Audit office fully functional. Staff salaries fully paid	Internal Audit office fully functional. 2 Staff salaries fully paid for 3 months
211101 General Staff Salaries	31,322	12,947	41 %		6,737
221011 Printing, Stationery, Photocopying and Binding	511	2	0 %		2
227001 Travel inland	2,489	639	26 %		0
Wage Rect:	31,322	12,947	41 %		6,737
Non Wage Rect:	3,000	641	21 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,322	13,587	40 %		6,739
Reasons for over/under performance:	inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) One quarterly internal departmental audit made (4th quarter FY 2017/2018	(2) 1st and 2nd quarter FY 2018/2019 Internal audit reports produced and submitted to relevant offices.		(1)Quarter 1 FY 2018/2019 internal audit report prepared and submitted.	(1)2nd 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.	() Kampala and Office of the Auditor General Fort Portal		(2018-10-30)Kampala and Office of the Auditor General Fort Portal	()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		Value for money Audit conducted and report produced	LLGs, Health Centres and Schools audited
221011 Printing, Stationery, Photocopying and Binding	2	0	0 %		0

Vote:584 Kyegegwa District

Quarter2

227001 Travel inland	8,183	4,410	54 %	2,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	4,410	54 %	2,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,185	4,410	54 %	2,774
Reasons for over/under performance: inadequate funding				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Professional qualification attained Attended annual Internal auditors workshop.		Membership and annual subscription fees paid	
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. 	none	Projects inspected and deliveries of procurement s verified.	none
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: inadequate funding				
Total For Internal Audit : Wage Rect:	31,322	12,947	41 %	6,737
Non-Wage Recurrent:	13,000	5,050	39 %	2,775
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,322	17,997	40.6 %	9,512

Vote:584 Kyegegwa District

Quarter2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ruyonza Sub county				474,415	42,935
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	18,230
<i>Programme : District, Urban and Community Access Roads</i>				18,230	18,230
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,230	18,230
Item : 263104 Transfers to other govt. units (Current)					
Ruyonza Sub-county LLG	Kiremba Ruyonza Headquarters	Other Transfers from Central Government		18,230	18,230
Sector : Education				317,165	22,203
<i>Programme : Pre-Primary and Primary Education</i>				317,165	22,203
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					

Vote:584 Kyegegwa District**Quarter2**

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	Kiremba	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	8,667
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katiirwe Ruteerwa Ps	Sector Development Grant	13,000	8,667
Output : Provision of furniture to primary schools			5,000	2,667
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiremba Kiburara Ps	District Discretionary Development Equalization Grant	5,000	2,667
Sector : Health			130,020	2,502
Programme : Primary Healthcare			130,020	2,502
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,642	2,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARWENYI HC II	Karwenyi	Sector Conditional Grant (Non-Wage)	2,321	1,160
KISHAGAZI HEALTH CENTRE III	Kisagazi	Sector Conditional Grant (Non-Wage)	2,321	1,160
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				

Vote:584 Kyegegwa District

Quarter2

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	153,786
Sector : Works and Transport			28,864	28,864
<i>Programme : District, Urban and Community Access Roads</i>			28,864	28,864
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			28,864	28,864
Item : 263104 Transfers to other govt. units (Current)				
Kakabara Sub-county LLG	Kijaguzo Kakabara Headquarters	Other Transfers from Central Government	28,864	28,864
Sector : Education			1,141,146	120,834
<i>Programme : Pre-Primary and Primary Education</i>			922,908	104,202
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

Vote:584 Kyegegwa District

Quarter2

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	78,640
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkomangani Kasenene Primary school	Sector Development Grant	35,000	23,333
Building Construction - Schools-256	Kigorani Kyankunyule Ps	District Discretionary Development Equalization Grant	82,960	55,307
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

Vote:584 Kyegegwa District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA SSS	Kijaguzo	Sector Conditional Grant (Non-Wage)	25,940	16,632
Sector : Health			8,176	4,088
Programme : Primary Healthcare			8,176	4,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,176	4,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA HCIII	Kijaguzo	Sector Conditional Grant (Non-Wage)	8,176	4,088
LCIII : Hapuuyo Sub county			1,273,365	363,175
Sector : Works and Transport			18,755	18,755
Programme : District, Urban and Community Access Roads			18,755	18,755
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,755	18,755
Item : 263104 Transfers to other govt. units (Current)				
Hapuuyo Sub-county LLG	Kitaleesa Hapuuyo Head quarters	Other Transfers from Central Government	18,755	18,755
Sector : Education			902,188	161,881
Programme : Pre-Primary and Primary Education			735,333	151,253
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

Vote:584 Kyegegwa District

Quarter2

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	134,623
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	12,311
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	120,000
Building Construction - Schools-256	Nkaakwa Rwenyange	Sector Development , Grant	90,000	120,000
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)				

Vote:584 Kyegegwa District**Quarter2**

HAPUUYO SSS	Kitaleesa	Sector Conditional Grant (Non-Wage)	37,160	10,627
Sector : Health			8,176	4,088
<i>Programme : Primary Healthcare</i>			8,176	4,088
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,176	4,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO HC III	Kitaleesa	Sector Conditional Grant (Non-Wage)	8,176	4,088
Sector : Water and Environment			344,245	178,452
<i>Programme : Rural Water Supply and Sanitation</i>			344,245	178,452
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	29,741
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nkaakwa Rehabilitation of shallow wells	Sector Development Grant	8,509	29,741
<i>Output : Borehole drilling and rehabilitation</i>			314,739	141,711
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nkaakwa Borehole drilling in all subcounties	Sector Development Grant	314,739	141,711
LCIII : Mpara sub county			1,031,825	93,065
Sector : Works and Transport			21,834	21,834
<i>Programme : District, Urban and Community Access Roads</i>			21,834	21,834
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			21,834	21,834
Item : 263104 Transfers to other govt. units (Current)				
Mpara Sub-county	Mpara Town Board Mpara Headquarters	Other Transfers from Central Government	21,834	21,834
Sector : Education			937,189	42,909
<i>Programme : Pre-Primary and Primary Education</i>			666,763	33,357
Higher LG Services				
<i>Output : Primary Teaching Services</i>			585,192	0

Vote:584 Kyegegwa District

Quarter2

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	8,667
Item : 312101 Non-Residential Buildings				

Vote:584 Kyegegwa District**Quarter2**

Building Construction - Latrines-237	Nyakatoma Nyakatoma ps	Sector Development Grant	13,000	8,667
Output : Provision of furniture to primary schools			2,500	2,667
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakatoma Kisinda Ps	Sector Development Grant	2,500	2,667
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	9,337
Programme : Primary Healthcare			18,673	9,337
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,673	9,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI HC III	Bujubuli	Sector Conditional Grant (Non-Wage)	8,176	4,088
MPARA HC III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	8,176	4,088
MUKONDO HC II	Kisambya	Sector Conditional Grant (Non-Wage)	2,321	1,160
Sector : Water and Environment			25,169	18,986
Programme : Rural Water Supply and Sanitation			25,169	18,986
Capital Purchases				
Output : Construction of piped water supply system			25,169	18,986
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	18,986
Sector : Public Sector Management			28,960	0
Programme : Local Government Planning Services			28,960	0
Capital Purchases				

Vote:584 Kyegegwa District**Quarter2**

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	44,508
Sector : Works and Transport			13,915	13,915
Programme : District, Urban and Community Access Roads			13,915	13,915
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,915	13,915
Item : 263104 Transfers to other govt. units (Current)				
Kasule Sub-county LLG	Kasule Kasule Head office	Other Transfers from Central Government	13,915	13,915
Sector : Education			666,445	25,344
Programme : Pre-Primary and Primary Education			489,857	11,669
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

Vote:584 Kyegegwa District

Quarter2

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	2,667
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugogo Bugogo ps	District Discretionary Development Equalization Grant	5,000	2,667
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	5,248
Programme : Primary Healthcare			29,497	5,248
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,497	5,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO HEALTH UNIT	Bugogo	Sector Conditional Grant (Non-Wage)	2,321	1,160
KASULE HC III	Kasule	Sector Conditional Grant (Non-Wage)	8,176	4,088
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				

Vote:584 Kyegegwa District

Quarter2

Building Construction - Maintenance and Repair-240	Bugogo Bugogo HCII	District Discretionary Development Equalization Grant	19,000	0
LCIII : Kyegegwa Town Council			7,146,259	1,474,523
Sector : Agriculture			269,796	62,565
Programme : Agricultural Extension Services			161,151	62,565
Lower Local Services				
Output : LLG Extension Services (LLS)			161,151	62,565
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Agric Extension services in all 9 LLGs	Kyegegwa Ward All 9 Lower Local Governments	Sector Conditional Grant (Non-Wage)	0	62,565
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	163,047
Programme : District, Urban and Community Access Roads			583,077	163,047
Lower Local Services				

Vote:584 Kyegegwa District**Quarter2**

Output : Community Access Road Maintenance (LLS)			14,624	14,624
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Sub-county LLG	Kyegegwa Ward Kyegegwa Sub-county Headquarters	Other Transfers from Central Government	14,624	14,624
Output : Urban unpaved roads Maintenance (LLS)			173,678	81,235
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Town Council LLG	Kyegegwa Ward Kyegegwa TC Headquarters	Other Transfers from Central Government	173,678	81,235
Output : District Roads Maintenance (URF)			394,775	67,188
Item : 263106 Other Current grants				
Kyegegwa DLG (Roads and Engineering Department)	Kyegegwa Ward Kyegegwa District Headquarters	Other Transfers from Central Government	394,775	67,188
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	203,933
Programme : Pre-Primary and Primary Education			736,569	115,423
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

Vote:584 Kyegegwa District**Quarter2**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,269	14,756
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	83,333
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyegegwa Ward Isanga ps	Sector Development Grant	90,000	60,000
Building Construction - Maintenance and Repair-240	Kibira Ward Kibira Ps	Sector Development Grant	35,000	23,333
Output : Latrine construction and rehabilitation			26,000	17,333
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyegegwa Ward kako Ps	Sector Development , Grant	13,000	17,333
Building Construction - Latrines-237	Kyegegwa Ward Kinyinya Ps	Sector Development , Grant	13,000	17,333
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

Vote:584 Kyegegwa District**Quarter2**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,023	47,366
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	7,810
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,715	7,810
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kyegegwa Ward St Francis Technical Institute	District Discretionary Development Equalization Grant	11,715	7,810
Programme : Education & Sports Management and Inspection			50,000	33,333
Capital Purchases				
Output : Administrative Capital			50,000	33,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	Sector Development Grant	45,000	30,000
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Kyegegwa Ward Education Department	Sector Development Grant	500	333
ICT - Cameras-724	Kyegegwa Ward Education Department	Sector Development Grant	500	333
ICT - Photocopiers-818	Kyegegwa Ward Education Department	Sector Development Grant	4,000	2,667
Sector : Health			3,254,389	232,870
Programme : Primary Healthcare			2,845,239	68,335
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	2,908

Vote:584 Kyegegwa District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THEREZA WEKOMIRE	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	5,816	2,908
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,322	9,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYELEGWAHC IV	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	18,322	9,161
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	164,535
Capital Purchases				
Output : Non Standard Service Delivery Capital			409,150	164,535
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward Cover district	Donor Funding	409,150	164,535
Sector : Water and Environment			47,053	11,420
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	4,372
Capital Purchases				
Output : Administrative Capital			26,000	4,372
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:584 Kyegegwa District

Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	District Discretionary Development Equalization Grant	19,500	4,372
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyegegwa Ward Natural Resources Deptment	District Discretionary Development Equalization Grant	6,500	0
Sector : Public Sector Management			1,566,976	800,689
Programme : District and Urban Administration			1,554,899	796,664
Capital Purchases				
Output : Administrative Capital			1,554,899	796,664
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	319,363
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	477,301
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				

Vote:584 Kyegegwa District**Quarter2**

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	168,015
Sector : Works and Transport			10,437	10,437
Programme : District, Urban and Community Access Roads			10,437	10,437
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,437	10,437
Item : 263104 Transfers to other govt. units (Current)				
Kigambo Sub-county LLG	Kigambo Kigambo Headquarters	Other Transfers from Central Government	10,437	10,437
Sector : Education			378,279	156,418
Programme : Pre-Primary and Primary Education			378,279	156,418
Higher LG Services				
Output : Primary Teaching Services			132,025	0
Item : 211101 General Staff Salaries				
-	Kigambo Kataturwa	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	73,333
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Magoma magoma	Sector Development Grant	110,000	73,333
Output : Teacher house construction and rehabilitation			110,000	73,333
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Magoma Magoma PS	Sector Development Grant	110,000	73,333
Output : Provision of furniture to primary schools			5,000	2,667

Vote:584 Kyegegwa District

Quarter2

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigambo Kataturwa Ps	Sector Development Grant	5,000	2,667
Sector : Health			2,321	1,160
Programme : Primary Healthcare			2,321	1,160
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,321	1,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGAMBO HC II	Kyanyambali	Sector Conditional Grant (Non-Wage)	2,321	1,160
LCIII : Rwentuha Sub county			2,598,233	671,105
Sector : Works and Transport			22,133	22,133
Programme : District, Urban and Community Access Roads			22,133	22,133
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,133	22,133
Item : 263104 Transfers to other govt. units (Current)				
Rwentuha Sub-county LLG	Ngangi Rwentuha Headquarters	Other Transfers from Central Government	22,133	22,133
Sector : Education			1,225,684	569,362
Programme : Pre-Primary and Primary Education			423,036	78,282
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

Vote:584 Kyegegwa District

Quarter2

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
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	61,027
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Kabaraba Ps	Sector Development Grant	83,000	55,333
Building Construction - Construction Expenses-213	Rutaraka Rutaraka,Kyarwehu uta Ps,katurwa,mago ma	Sector Development Grant	8,540	5,693
Output : Provision of furniture to primary schools			2,500	2,667
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Migamba Bugarama Ps	Sector Development Grant	2,500	2,667
Programme : Secondary Education			802,648	491,079
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	484,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Rwentuha	Sector Development Grant	272,822	401,357
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

Vote:584 Kyegegwa District

Quarter2

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	551
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	73,905
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	8,187
Sector : Health			12,818	6,409
Programme : Primary Healthcare			12,818	6,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,818	6,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC III	Rutaraka	Sector Conditional Grant (Non-Wage)	8,176	4,088
MIGAMBA HC II	Migamba	Sector Conditional Grant (Non-Wage)	2,321	1,160
RUHANGIRE HC II	Ngangi	Sector Conditional Grant (Non-Wage)	2,321	1,160
Sector : Water and Environment			107,099	61,949
Programme : Rural Water Supply and Sanitation			107,099	61,949
Capital Purchases				
Output : Construction of piped water supply system			107,099	61,949
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Migamba kazinga water supply	Sector Development Grant	107,099	61,949
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 HCII	Other Transfers from Central Government	300,000	0

Vote:584 Kyegegwa District

Quarter2

Building Construction - Construction Expenses-213	Rutaraka Rutaraka ps	Other Transfers from Central Government	319,363	0
Item : 312103 Roads and Bridges				
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