

---

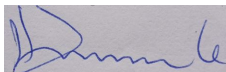
# Vote:584 Kyegegwa District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Mr. Kiseembe Grace, Chief Administrative Officer - Kyegegwa DLG*

**Date:** 12/11/2021

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,029,060	74,670	7%
<b>Discretionary Government Transfers</b>	4,650,062	1,327,321	29%
<b>Conditional Government Transfers</b>	25,825,344	7,585,412	29%
<b>Other Government Transfers</b>	11,884,261	1,827,764	15%
<b>External Financing</b>	2,790,198	156,924	6%
<b>Total Revenues shares</b>	<b>46,178,926</b>	<b>10,972,091</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	15,819,051	3,029,428	417,031	19%	3%	14%
Finance	380,316	88,719	69,450	23%	18%	78%
Statutory Bodies	777,378	191,353	64,948	25%	8%	34%
Production and Marketing	5,326,504	1,535,954	637,858	29%	12%	42%
Health	8,982,274	2,159,392	1,214,927	24%	14%	56%
Education	11,237,844	3,071,644	1,579,891	27%	14%	51%
Roads and Engineering	1,006,935	198,187	81,903	20%	8%	41%
Water	1,189,354	378,549	49,615	32%	4%	13%
Natural Resources	323,040	85,132	60,753	26%	19%	71%
Community Based Services	455,742	123,293	78,618	27%	17%	64%
Planning	369,779	86,782	55,060	23%	15%	63%
Internal Audit	46,357	10,496	8,903	23%	19%	85%
Trade Industry and Local Development	264,351	13,165	12,566	5%	5%	95%
<b>Grand Total</b>	<b>46,178,926</b>	<b>10,972,091</b>	<b>4,331,523</b>	<b>24%</b>	<b>9%</b>	<b>39%</b>
<i>Wage</i>	<i>12,416,499</i>	<i>3,104,125</i>	<i>2,540,414</i>	<i>25%</i>	<i>20%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>12,293,103</i>	<i>3,109,232</i>	<i>1,134,880</i>	<i>25%</i>	<i>9%</i>	<i>37%</i>
<i>Domestic Devt</i>	<i>18,679,125</i>	<i>4,601,810</i>	<i>589,142</i>	<i>25%</i>	<i>3%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>2,790,198</i>	<i>156,924</i>	<i>67,087</i>	<i>6%</i>	<i>2%</i>	<i>43%</i>

## Vote:584 Kyegegwa District

## Quarter1

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District received 10,972,091,000/= (24%) in first quarter out of the total annual budget of 46,178,926,000/=. Of the total received, a total of 4,333,023,000/= (39%) was spent. Of the total received ( 10,972,091,000/=), 3,104,125,000/= was wage and 82% was spent; 3,109,232,000/= was Non-wage recurrent and 37% was spent; 4,601,810,000/= was capital development and only 13% was spent; and 126,924,000/= was donor support specifically Unicef, UNHCR, Baylor, and GAVI and 43% was spent. On Local Revenue, a total of 74,670,000/= was collected equivalent to 7%.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,029,060</b>	<b>74,670</b>	<b>7 %</b>
Local Services Tax	139,282	27,510	20 %
Land Fees	101,314	2,913	3 %
Application Fees	10,542	1,729	16 %
Business licenses	288,901	16,386	6 %
Advertisements/Bill Boards	4	3,300	82500 %
Animal & Crop Husbandry related Levies	68,503	12,990	19 %
Agency Fees	4	4,554	113850 %
Inspection Fees	5,532	0	0 %
Market /Gate Charges	217,346	0	0 %
Other Fees and Charges	114,798	869	1 %
Miscellaneous receipts/income	82,836	4,419	5 %
<b>2a.Discretionary Government Transfers</b>	<b>4,650,062</b>	<b>1,327,321</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	850,773	212,693	25 %
Urban Unconditional Grant (Non-Wage)	80,744	20,186	25 %
District Discretionary Development Equalization Grant	1,931,586	643,862	33 %
Urban Unconditional Grant (Wage)	300,201	75,050	25 %
District Unconditional Grant (Wage)	1,440,674	360,168	25 %
Urban Discretionary Development Equalization Grant	46,084	15,361	33 %
<b>2b.Conditional Government Transfers</b>	<b>25,825,344</b>	<b>7,585,412</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	10,675,624	2,668,906	25 %
Sector Conditional Grant (Non-Wage)	4,692,993	1,753,950	37 %
Sector Development Grant	6,560,690	2,186,897	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	431,962	107,991	25 %
Gratuity for Local Governments	3,444,273	861,068	25 %
<b>2c. Other Government Transfers</b>	<b>11,884,261</b>	<b>1,827,764</b>	<b>15 %</b>
Support to PLE (UNEB)	18,390	0	0 %
Uganda Road Fund (URF)	587,927	75,088	13 %
Uganda Women Entrepreneurship Program(UWEP)	26,070	3,585	14 %

**Vote:584 Kyegegwa District****Quarter1**

Development Response to Displacement Impacts Project (DRDIP)	10,120,964	1,749,090	17 %
Agriculture Cluster Development Project (ACDP)	161,600	0	0 %
Results Based Financing (RBF)	765,618	0	0 %
Agri-LED	0	0	0 %
Parish Community Associations (PCAs)	203,693	0	0 %
<b>3. External Financing</b>	<b>2,790,198</b>	<b>156,924</b>	<b>6 %</b>
Baylor International (Uganda)	174,456	7,674	4 %
United Nations Children Fund (UNICEF)	1,483,776	122,505	8 %
United Nations Population Fund (UNPF)	95,000	0	0 %
Global Fund for HIV, TB & Malaria	26,967	0	0 %
United Nations High Commission for Refugees (UNHCR)	150,000	23,266	16 %
World Health Organisation (WHO)	520,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	340,000	3,480	1 %
<b>Total Revenues shares</b>	<b>46,178,926</b>	<b>10,972,091</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

Of 257,265,000 planned budget, only 74,670,000/= was collected due to impact of covid 19 lockdown.

**Cumulative Performance for Central Government Transfers**

There was no deviation from budget. of the total received, 29% was DGTs, 29% CGTs, 15% was OGT.

**Cumulative Performance for Other Government Transfers**

Of the total planned amount of 2,966,467,689/=, only 1,827,763,573/= was released specifically from DRDIP, URF and UWEP.

**Cumulative Performance for External Financing**

of the total planned revenue of 697,549,575/= only 156,924,190 was received from Unicef, UNHCR, Baylor, and GAVI.

## Vote:584 Kyegegwa District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,996,679	539,028	27 %	602,889	539,028	89 %
District Production Services	3,329,825	98,829	3 %	978,199	98,829	10 %
<b>Sub- Total</b>	<b>5,326,504</b>	<b>637,858</b>	<b>12 %</b>	<b>1,581,087</b>	<b>637,858</b>	<b>40 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	799,828	79,415	10 %	205,562	79,415	39 %
District Engineering Services	207,108	2,488	1 %	68,444	2,488	4 %
<b>Sub- Total</b>	<b>1,006,935</b>	<b>81,903</b>	<b>8 %</b>	<b>274,005</b>	<b>81,903</b>	<b>30 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	264,351	12,566	5 %	66,088	12,566	19 %
<b>Sub- Total</b>	<b>264,351</b>	<b>12,566</b>	<b>5 %</b>	<b>66,088</b>	<b>12,566</b>	<b>19 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,617,119	1,125,356	15 %	2,055,109	1,125,356	55 %
Secondary Education	3,390,431	440,304	13 %	974,699	440,304	45 %
Education & Sports Management and Inspection	225,294	13,421	6 %	61,693	13,421	22 %
Special Needs Education	5,000	810	16 %	1,667	810	49 %
<b>Sub- Total</b>	<b>11,237,844</b>	<b>1,579,891</b>	<b>14 %</b>	<b>3,093,167</b>	<b>1,579,891</b>	<b>51 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,958,154	468,556	9 %	1,438,078	468,556	33 %
District Hospital Services	1,550,761	301,076	19 %	387,690	301,076	78 %
Health Management and Supervision	2,473,360	445,295	18 %	618,340	445,295	72 %
<b>Sub- Total</b>	<b>8,982,274</b>	<b>1,214,927</b>	<b>14 %</b>	<b>2,444,108</b>	<b>1,214,927</b>	<b>50 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,189,354	49,615	4 %	384,699	49,615	13 %
Natural Resources Management	323,040	60,753	19 %	87,427	60,753	69 %
<b>Sub- Total</b>	<b>1,512,393</b>	<b>110,368</b>	<b>7 %</b>	<b>472,125</b>	<b>110,368</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	455,742	78,618	17 %	113,936	78,618	69 %
<b>Sub- Total</b>	<b>455,742</b>	<b>78,618</b>	<b>17 %</b>	<b>113,936</b>	<b>78,618</b>	<b>69 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	15,819,051	417,031	3 %	3,961,431	417,031	11 %
Local Statutory Bodies	777,378	64,948	8 %	194,345	64,948	33 %
Local Government Planning Services	369,779	55,060	15 %	104,113	55,060	53 %
<b>Sub- Total</b>	<b>16,966,208</b>	<b>537,039</b>	<b>3 %</b>	<b>4,259,889</b>	<b>537,039</b>	<b>13 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	380,316	69,450	18 %	95,079	69,450	73 %

# Vote:584 Kyegegwa District

## Quarter1

Internal Audit Services	46,357	8,903	19 %	11,589	8,903	77 %
<i>Sub- Total</i>	<i>426,673</i>	<i>78,353</i>	<i>18 %</i>	<i>106,668</i>	<i>78,353</i>	<i>73 %</i>
<b>Grand Total</b>	<b>46,178,926</b>	<b>4,331,523</b>	<b>9 %</b>	<b>12,411,074</b>	<b>4,331,523</b>	<b>35 %</b>

## Vote:584 Kyegegwa District

Quarter1

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,615,323</b>	<b>1,252,750</b>	<b>22%</b>	<b>1,403,602</b>	<b>1,252,750</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	104,216	26,054	25%	26,054	26,054	100%
District Unconditional Grant (Wage)	286,154	71,157	25%	71,538	71,157	99%
Gratuity for Local Governments	3,444,273	861,068	25%	861,068	861,068	100%
Locally Raised Revenues	221,212	22,118	10%	55,303	22,118	40%
Multi-Sectoral Transfers to LLGs_NonWage	827,303	89,311	11%	206,597	89,311	43%
Pension for Local Governments	431,962	107,991	25%	107,991	107,991	100%
Urban Unconditional Grant (Wage)	300,201	75,050	25%	75,050	75,050	100%
<b>Development Revenues</b>	<b>10,203,728</b>	<b>1,776,678</b>	<b>17%</b>	<b>2,557,829</b>	<b>1,776,678</b>	<b>69%</b>
District Discretionary Development Equalization Grant	82,764	27,588	33%	27,588	27,588	100%
Other Transfers from Central Government	10,120,964	1,749,090	17%	2,530,241	1,749,090	69%
<b>Total Revenues shares</b>	<b>15,819,051</b>	<b>3,029,428</b>	<b>19%</b>	<b>3,961,431</b>	<b>3,029,428</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	586,355	137,750	23%	146,589	137,750	94%
Non Wage	5,028,967	263,780	5%	1,257,242	263,780	21%
<b>Development Expenditure</b>						
Domestic Development	10,203,728	15,500	0%	2,557,601	15,500	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,819,051</b>	<b>417,031</b>	<b>3%</b>	<b>3,961,431</b>	<b>417,031</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>851,219</b>	<b>68%</b>			
Wage		8,457				

**Vote:584 Kyegegwa District****Quarter1**

Non Wage	842,762		
<b>Development Balances</b>	<b>1,761,178</b>	<b>99%</b>	
Domestic Development	1,761,178		
External Financing	0		
<b>Total Unspent</b>	<b>2,612,397</b>	<b>86%</b>	

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

By close of Q1, the Administration department had received a total revenue shares of 3,029,428,000/= representing 76% of the Quarterly performance and 17% of the Annual performance of which 1,252,750,000/= representing 89% of Recurrent Revenues for Quarterly performance and 1,776,678,000/= representing 69% of the Development Revenues. During Q1, the department managed to spend 26,054,000/= (100%) of District Unconditional Grant (Non-Wage) 71,157,000/= (99%) of the District Unconditional Grant (Wage) 861,068,000/= (100%) of the Gratuity for Local Governments 89,311,000/= (43%) of the Multispectral Transfers to LLGs\_NonWage, 107,991,000/= (10%) of Pension for Local Governments and 75,050,000/= (100%) of Urban Unconditional Grant (Wage). The department also received 27,588,000/= (100%) under District Discretionary Development Equalization Grant (DDEG) and 1,749,090,000/= (69%) of the Other Transfers from Central Government (DRDIP)

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

The unspent balance of Ugx 2,612,396,689/= representing (86%) of which 851,218,878/= (68%) are Recurrent Balance with Wage of 8,456,700/= and Nonwage of 842,762,178/= However, the Development Balances is 1,761,177,811/= (99%). The unspent balances on wage is a result of staff who had not yet accessed payroll. The Nonwage balance is for Gratuity which is not yet paid and None of the DRDIP projects have been paid in Q1 thus the 99% balance under Development.

**Highlights of physical performance by end of the quarter**

Submission of pay change reports, EFT and collection of payroll have been made. Submission of pensioners' records made. All newly recruited staff and Politicians accessed payroll. Updated, printed, and displayed payrolls for 3 months. Salaries to all staff have been paid. Disciplinary cases were handled and submitted to Rewards and Sanctions. Staff have been appraised. Supervised and monitored staff attendance. Submitted salary arrears for teachers and other staff. Carried out induction training for newly recruited staff and internees. Carried out payroll verification by Heads of Department and Institutions. Attended a Local Government Budget Consultative workshop for FY 2022/2023 in Fort-Portal at Mountains of the Moon Hotel. Procured Newspapers for the department, conducted Welfare and Entertainment for important functions, procured printing paper for Stationery, paid Bank Charges and other Bank related costs, Subscriptions, Airtime for Telecommunication was procured, Travel inlands were conducted, procured fuel, Lubricants and Oils, Fuel, attended to workshops and Seminars (Barazas) paid all Fines and Penalties/ Court wards, payment of staff salary fuel and electricity for radio. Conducted radio talk shows, Dissemination of information to different stake holders. Update social media accounts (Facebook, WhatsApp, Twitter, Instagram & LinkedIn, Assessment of Computers at district and sub counties, updating sub projects and accountabilities in DRDIP MIS and initiated payments for repair and servicing of ICT tools, inspect of Radio mast. Procured printed and assorted stationery for UNICEF activities, finance department. Procures Fuel for Education management and administration services, tech supervision of UGift-irrigation project in LLGs, Baylor funded activities, Audit verification of 15 faulty boreholes in the district. Welfare for coordination meeting. Procured refreshments for 25 participants in 9 Sub Counties for 2 days during multi-sectoral coordination meetings with partners and sector heads at Sub County. Payment of Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance (Security Guards), Payment of Electricity Bills, Compound Clearing and Sanitation. Payroll Printing, Welfare, Payment of resettlement Allowance to staff who transferred service



**Vote:584 Kyegegwa District****Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>380,316</b>	<b>88,719</b>	<b>23%</b>	<b>95,079</b>	<b>88,719</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	124,016	31,004	25%	31,004	31,004	100%
District Unconditional Grant (Wage)	171,761	42,940	25%	42,940	42,940	100%
Locally Raised Revenues	84,539	14,775	17%	21,135	14,775	70%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>380,316</b>	<b>88,719</b>	<b>23%</b>	<b>95,079</b>	<b>88,719</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,761	42,531	25%	42,940	42,531	99%
Non Wage	208,555	26,918	13%	52,139	26,918	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,316</b>	<b>69,450</b>	<b>18%</b>	<b>95,079</b>	<b>69,450</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,270</b>	<b>22%</b>			
Wage		409				
Non Wage		18,861				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,270</b>	<b>22%</b>			

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

The Department received shs 88,719,000 of which Wage was 42,940,000, UNW 31,004,000 and Local Revenue 14,775,0000 From the Above Fiance Admin got 57,488,472; IFMS got 7,500000; Revenue got 3,256,640; Budgeting got 4,150,688; Expenditure got 912,250 and Accounting 636,250 From Local Revenue Admin got 1,275,000; 3,112,500; Budgeting 2,925,000; Expenditure 6,435,000 and Accounting 1,027,500

---

## Vote:584 Kyegegwa District

---

## Quarter1

---

### Reasons for unspent balances on the bank account

Shs 5,967,627 was not spent in the Quarter of Which Shs 408,881 was a reserve for unfilled posts; 2,430,000 reserved to accumulate- for Purchase of Laptops; shs. 375,000 waiting to accumulate to cater for Staff Training; Shs 375,000 to accumulate and buy water dispensers, shs 1,246,746 reserved for Half year Travel Activities; shs 757,500 reserved for Adverts and Public Relations and shs374,500 for Printing and Photocopying expenses

### Highlights of physical performance by end of the quarter

From Wage shs, 42,531,000 was spent and 26,918,000 from Non wage: Finance Administration Spent 57,879,493 which include wage of 42,531,493. Finance- Revenue spent 3,295,500 Finance Budgeting Spent 4,902,500 Finance Expenditure Spent 2,393,500 and, Finance Accounting Spent 978,750 Accounting: Prepared 3 Monthly District Financial Reports up to 30th September 2021. Prepared 1 First Quarter Financial Report for the District as at 30th September 2021 1 Back Stopping and Support Supervision in Sub Counties implemented on book keeping 1 Final Accounts for the FY 2020/2021 Prepared and Submitted to Ministry of Finance and Auditor General Budgeting Issued 1 First Budget Call Circular for FY 2022 / 2023. Conducted 1 Quarterly Budget Desk Meeting for grant allocations in the FIRST Quarter. Processed and Submitted 4 Supplementary Budgets for funds that were swept back at closure of FY 2020/2021 Expenditure: Responses to internal Audit Queries Compiled and Submitted for the fourth quarter FY 2020 / 2021. 3 Monthly URA Returns have been filed in time for the District and Sub Counties as a whole. Timely transfer of funds to departments and Lower Local Government Units after first quarter releases. Attended to District Public Accounts Committee recommendations with regard to internal Audit Reports for Fourth Quarter. Processed, Submitted and implemented 1 internal audit queries to internal audit committee – Western Region – MOFPED. Revenue Revenue Verification was conducted in all Sub Counties for the quarter FY 2021 / 2022 Back stopping on revenue assessment, collection and management done over the quarter. Carried out three meetings on revenue mobilization and support with different stakeholders Fin - Admin: Back stopping all sub counties in revenue mobilization and book keeping. Attended to 8 Senior Management and Technical Committee Meetings Liaised with MOFPED on IFMS Implementation Several Back Stopping and Support Supervision in Sub Counties implemented on book keeping Staff Salaries for Period July – September 2021 have been Paid in a timely manner Carried out department meeting for effective coordination of department activities Warranted First Quarter Central Government releases and transferred to Lower Local Governments for timely and effective implementation of planned activities. Purchased Printed Stationary for office use both at the District and sub counties

**Vote:584 Kyegegwa District****Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>777,378</b>	<b>191,353</b>	<b>25%</b>	<b>194,345</b>	<b>191,353</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	290,503	72,626	25%	72,626	72,626	100%
District Unconditional Grant (Wage)	415,314	103,828	25%	103,828	103,828	100%
Locally Raised Revenues	71,562	14,899	21%	17,890	14,899	83%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>777,378</b>	<b>191,353</b>	<b>25%</b>	<b>194,345</b>	<b>191,353</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	415,314	21,833	5%	103,828	21,833	21%
Non Wage	362,065	43,114	12%	90,516	43,114	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>777,378</b>	<b>64,948</b>	<b>8%</b>	<b>194,345</b>	<b>64,948</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>126,405</b>	<b>66%</b>			
Wage		81,995				
Non Wage		44,410				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>126,405</b>	<b>66%</b>			

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

A total of Shs 191,352,817 was received as revenue during the quarter with wage and local revenue constituting the highest and lowest values equivalent to 58% and 8% respectively. Total expenditure was worth shs 64,947,705.00 and wage formed 34% of the expenditure.

---

**Vote:584 Kyegegwa District**

---

**Quarter1****Reasons for unspent balances on the bank account**

The unspent funds were to facilitate standing committee meetings that had not yet been constituted , payment of salary for the Chairperson DSC and District Vice chairperson that had not yet been approved. the balance was to pay ex-gratia but the funds were insufficient.

**Highlights of physical performance by end of the quarter**

The Department managed to convene 1 meeting for each statutory body with exception of standing committees that had not yet been constituted. Two council meeting were held and minutes thereof prepared . All statutory bodies submitted Q4 reports to the relevant stakeholders. The department also managed to pay salaries for both staff and elected political leader.

## Vote:584 Kyegegwa District

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,332,968</b>	<b>538,108</b>	<b>23%</b>	<b>583,242</b>	<b>538,108</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	2,240	560	25%	560	560	100%
District Unconditional Grant (Wage)	5,532	1,383	25%	1,383	1,383	100%
Locally Raised Revenues	60,935	10,500	17%	15,234	10,500	69%
Other Transfers from Central Government	161,600	0	0%	40,400	0	0%
Sector Conditional Grant (Non-Wage)	1,491,362	372,841	25%	372,841	372,841	100%
Sector Conditional Grant (Wage)	611,299	152,825	25%	152,825	152,825	100%
<b>Development Revenues</b>	<b>2,993,536</b>	<b>997,845</b>	<b>33%</b>	<b>997,845</b>	<b>997,845</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,177,430	392,477	33%	392,477	392,477	100%
Sector Development Grant	1,816,106	605,369	33%	605,369	605,369	100%
<b>Total Revenues shares</b>	<b>5,326,504</b>	<b>1,535,954</b>	<b>29%</b>	<b>1,581,087</b>	<b>1,535,954</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	616,831	115,061	19%	154,208	115,061	75%
Non Wage	1,716,137	65,842	4%	429,034	65,842	15%
<b>Development Expenditure</b>						
Domestic Development	2,993,536	456,956	15%	997,845	456,956	46%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,326,504</b>	<b>637,858</b>	<b>12%</b>	<b>1,581,087</b>	<b>637,858</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		39,147				
Non Wage		318,059				
<b>Development Balances</b>						
Domestic Development		540,890	54%			

**Vote:584 Kyegegwa District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>898,096</b>	<b>58%</b>	

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

A total of Shs 1,535,953,560= was available for first quarter expenditure, representing 28.8% of the 2021/22 FY Annual Budget; out of which shs. 538,108,311 (35%) was Recurrent, and shs. 997,845,249 (65%) was Development. a. Development Revenues: Total Quarterly Development revenues was shs. 997,845,249=; representing 33.3% of Annual development budget; and including: i. 392,476,625 under Lower Local Government DDEG revenues for transfer to LLGs; ii. 605,368,624 Under Sector Development Grants; including: a. 523,854,196 for Ugift small scale irrigation grant; b. 45,875,024 for PDM for ICT materials (tablets) for parishes c. 22,037,389 for PMG and d. 13,602,015 for AEG b. Recurrent Revenues: Total Quarterly Recurrent revenues was shs. 538,108,311 Recurrent revenues, representing 23.1 % of Annual recurrent budget (of 2,332,968,293); including: i. Shs. 154,207,763 was for Wage recurrent (152,824,844 conditional + 1,382,919 Unconditional); representing 25% annual wage budget out-turn ii. Shs. 383,900,548= Non-wage recurrent; representing 22.37% Annual Non-wage recurrent budget (of 1,716,137,241). This includes: a. Unconditional 559,959= representing: 25% of annual budget b. 10,500,000 Local Revenue; representing 17.23 % of Annual Budget (Of 60,935,048) c. 0 release for ACDP= 0%; and d. 372,840,589 Sector conditional grant(); representing: 25%, of annual budget i. 317,722,768 for Parish Development Model (PDM) ii. 10,207,454 for Production and Marketing Grant (PMG), and iii. 44,910,367 for Agricultural Extension Grant (AEG) EXPENDITURE: a. Quarterly expenditure: Total expenditure was 639,357,690; including: i. Shs.456,955,625 development expenditure; including a. 64,479,000 Sector development expenditure; and b. 392,476,625 Lower Local Government DDEG (transfers to LLGs) ii. Shs. 182,402,065 recurrent expenditure; including: a. 115,060,529= spent on wages; and b. 67,341,536= on None- wage quarterly activities). b. Cumulative expenditure: The First Quarter Expenditure remains the Cumulative for the financial year Balances: Shs. 896,595,870 remained unspent, mainly Development funds

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

Shs. 896,595,870 = remained un spent; of which shs. 39,147,234= was under wage, and shs. 858,831,555 = Non-wage; of which shs. 534,905,052= was under development budget), while shs. 317,722,768 for Parish Development Model activities i. The balance on wage was due to recruited staff that were yet to access the payroll ii. Balance on development was due to un-completed procurement processes, and also partly due to the fact that most procurements require funds to first accumulate before contracts / LPOs can be signed / raised iii. Expenditure under the Parish Development Model was awaiting issuance of implementation guidelines from MoLG, and establishment of structures for the Parish Revolving Fund

**Highlights of physical performance by end of the quarter**

3 months' salary paid; 1 staff training and 1 planning / review meeting held, Quarterly supervision and monitoring done in 9 LLGs, Q1 reports shared with MAAIF and telecommunication and PBS reporting facilitated; Stationery procured, Covid SOPs observed, dep't vehicles repaired. Pest / Disease surveillance and Inspections for crops & livestock; Farmers visited and trained including demos & a tour, district grievance redress meeting held; agro-input dealers inspected; farmers sensitized and enrolled for, and accessed Acdp inputs Livestock inspected for slaughter / certified for movement, disease surveillance done, animals treated and vaccinated; AI facilitated; Fish farmers registered, trained; groups strengthened, ponds harvested; District banana, apiary & irrigation demos maintained; WfAP infrastructure inventory updated; farmers guided; tractors followed up Ticks characterized, Apiary groups trained; Vermin control operation executed; Farmers sensitized on Ugift irrigation, sites surveyed, designs on-going, eligible farmers listed in IFQs, pre-bid meeting held with pre-qualified contractors Total Farmers served was 3,656 (2,281 M , 1,275)

## Vote:584 Kyegegwa District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,404,150</b>	<b>1,329,440</b>	<b>30%</b>	<b>1,101,037</b>	<b>1,329,440</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	8,114	2,028	25%	2,028	2,028	100%
District Unconditional Grant (Wage)	12,596	3,149	25%	3,149	3,149	100%
Locally Raised Revenues	6,525	0	0%	1,631	0	0%
Other Transfers from Central Government	765,618	0	0%	191,404	0	0%
Sector Conditional Grant (Non-Wage)	1,044,259	682,503	65%	261,065	682,503	261%
Sector Conditional Grant (Wage)	2,567,038	641,760	25%	641,760	641,760	100%
<b>Development Revenues</b>	<b>4,578,125</b>	<b>829,952</b>	<b>18%</b>	<b>1,343,071</b>	<b>829,952</b>	<b>62%</b>
District Discretionary Development Equalization Grant	81,745	27,248	33%	27,248	27,248	100%
External Financing	2,195,648	35,793	2%	548,912	35,793	7%
Sector Development Grant	2,300,732	766,911	33%	766,911	766,911	100%
<b>Total Revenues shares</b>	<b>8,982,274</b>	<b>2,159,392</b>	<b>24%</b>	<b>2,444,108</b>	<b>2,159,392</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,579,634	582,852	23%	644,909	582,852	90%
Non Wage	1,824,516	619,978	34%	456,129	619,978	136%
<b>Development Expenditure</b>						
Domestic Development	2,382,477	0	0%	794,159	0	0%
External Financing	2,195,648	12,097	1%	548,912	12,097	2%
<b>Total Expenditure</b>	<b>8,982,274</b>	<b>1,214,927</b>	<b>14%</b>	<b>2,444,108</b>	<b>1,214,927</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>126,610</b>	<b>10%</b>			
Wage		62,057				
Non Wage		64,553				
<b>Development Balances</b>		<b>817,854</b>	<b>99%</b>			

**Vote:584 Kyegegwa District****Quarter1**

Domestic Development	794,159		
External Financing	23,695		
<b>Total Unspent</b>	<b>944,464</b>	<b>44%</b>	

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

The sector received a total of ugx. 2,159,392,000 (24% of the annual budget) in the quarter of which UGX 644909,000 was wage and ugx. 682,503,000 was sector conditional grant non wage. non wage received was above 100% of the quarter budget due to additional funds released to fight covid19 and spent on supplementary budget, ugx.35,793,000 external financing.

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

Balance of development funds was due to delayed procurements process that is ongoing, balance on wage is due staff who transferred service/retired and are not replaced. Balance on non wage is due to local purchase orders being processed.

**Highlights of physical performance by end of the quarter**

96% of the targeted children immunized with DPT3, 85% OPD attendance registered, 60.6% of targeted deliveries conducted, and 93% of IPD admissions registered.



## Vote:584 Kyegegwa District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,498,834</b>	<b>2,528,099</b>	<b>27%</b>	<b>2,528,099</b>	<b>2,528,099</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,504	876	25%	876	876	100%
District Unconditional Grant (Wage)	63,393	15,848	25%	15,848	15,848	100%
Locally Raised Revenues	5,100	0	0%	0	0	0%
Other Transfers from Central Government	18,390	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,911,161	637,054	33%	637,054	637,054	100%
Sector Conditional Grant (Wage)	7,497,286	1,874,322	25%	1,874,322	1,874,322	100%
<b>Development Revenues</b>	<b>1,739,011</b>	<b>543,545</b>	<b>31%</b>	<b>565,068</b>	<b>543,545</b>	<b>96%</b>
District Discretionary Development Equalization Grant	88,447	29,482	33%	29,482	29,482	100%
External Financing	175,232	22,285	13%	43,808	22,285	51%
Sector Development Grant	1,475,332	491,777	33%	491,777	491,777	100%
<b>Total Revenues shares</b>	<b>11,237,844</b>	<b>3,071,644</b>	<b>27%</b>	<b>3,093,167</b>	<b>3,071,644</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,560,679	1,553,732	21%	1,890,170	1,553,732	82%
Non Wage	1,938,155	14,231	1%	637,930	14,231	2%
<b>Development Expenditure</b>						
Domestic Development	1,563,779	4,007	0%	521,260	4,007	1%
External Financing	175,232	7,920	5%	43,808	7,920	18%
<b>Total Expenditure</b>	<b>11,237,844</b>	<b>1,579,891</b>	<b>14%</b>	<b>3,093,167</b>	<b>1,579,891</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>960,136</b>	<b>38%</b>			
Wage		336,437				
Non Wage		623,699				
<b>Development Balances</b>		<b>531,617</b>	<b>98%</b>			

**Vote:584 Kyegegwa District****Quarter1**

Domestic Development	517,252		
External Financing	14,365		
<b>Total Unspent</b>	<b>1,491,753</b>	<b>49%</b>	

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

Planned Revenues include 1.Local revenue 5,100,000 2. UNEB 18,390,000 3.Unconditional non wage 3,503,864 4.Unconditional Grant wage 63,392,712 5.Sector Conditional Grant wage 7,497,286,239 6.sector conditional Grant Non wage 1,911,160,757 7.External Financing 175,232,000 8.DDEG 88,447,192 Sector Development Grant 1,475,331,632 Total Revenues 11,237,844,396 Expenditure Pattern for Q1 Total of shs 521,259,608 realized under Sector Development Grant, Shs 368,462,865 for UPE capitation and Shs 224,621,540 for USE capitation and 45,137,135 for recurrent expenditures

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

1. Procurement process procedures which could not be avoided and were conducted in fist quarter hence limiting spending. 2. Continued closure of schools due to covid 19 limiting spending of capitation grants. 3.Ongoing activities of Monitoring and supplies for services and goods with running LPOs affected expenditure of some recurrent resources

**Highlights of physical performance by end of the quarter**

all Capital projects at the award stage, they include. Construction of one block of two disability friendly classrooms, supply of furniture i.e 36 desks, 5000 litre water tank and construction of a 5 stance latrine at Migongwe, Iringa, Kigorani , Kataturwa and Ruteerwa primary schools Construction of a disability friendly 6 roomed teachers' house at Isunga Primary School at contract award level in Kyaka North Renovation of Teachers Resource Centre at Humura Primary School, Construction of disability friendly emptiable latrines at Kibira and Bugarama at award stage

**Vote:584 Kyegegwa District****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>739,675</b>	<b>109,101</b>	<b>15%</b>	<b>184,919</b>	<b>109,101</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	21,408	5,352	25%	5,352	5,352	100%
District Unconditional Grant (Wage)	114,641	28,660	25%	28,660	28,660	100%
Locally Raised Revenues	15,700	0	0%	3,925	0	0%
Other Transfers from Central Government	587,927	75,088	13%	146,982	75,088	51%
<b>Development Revenues</b>	<b>267,260</b>	<b>89,087</b>	<b>33%</b>	<b>89,087</b>	<b>89,087</b>	<b>100%</b>
District Discretionary Development Equalization Grant	267,260	89,087	33%	89,087	89,087	100%
<b>Total Revenues shares</b>	<b>1,006,935</b>	<b>198,187</b>	<b>20%</b>	<b>274,005</b>	<b>198,187</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,641	17,053	15%	28,660	17,053	60%
Non Wage	625,035	42,431	7%	156,259	42,431	27%
<b>Development Expenditure</b>						
Domestic Development	267,260	22,419	8%	89,087	22,419	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,006,935</b>	<b>81,903</b>	<b>8%</b>	<b>274,005</b>	<b>81,903</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49,616</b>	<b>45%</b>			
Wage		11,607				
Non Wage		38,010				
<b>Development Balances</b>		<b>66,668</b>	<b>75%</b>			
Domestic Development		66,668				
External Financing		0				
<b>Total Unspent</b>		<b>116,284</b>	<b>59%</b>			

---

**Vote:584 Kyegegwa District****Quarter1**

---

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

The department received a total of shs 198,187,000 of which shs 5,352,000 was District Unconditional Grant (Non-Wage), shs 28,660,000 was District Unconditional Grant (Wage), shs 75,088,000 was Other Transfers from Central Government, & shs 89,087,000 was DDEG. The department total expenditure was 81,903,000 of which shs 17,053,000 (60%) was spent on wage, shs 42,431,000 as non wage, shs 22,419,000 on development projects

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

Unspent balance of wage was as a result of the vacant position of District Engineer which was to be filled, shs 38,010,000 unspent under non wage was meant for maintenance of 2 roads but the road equipments had mechanical problems, shs 66,668,000 was meant for construction of parking yard to kick start in Q2

**Highlights of physical performance by end of the quarter**

Repaired 2 vehicles (LG 003-063, UG 3192 R), Paid staff salaries for 3 months, recruited, placed and supervised Road gangs, serviced water bowser, procured grader cutting blades, installed culverts at kaija kafuro Road, organised District Roads committee, maintenance of Kasule-Karama-Bugogo-Isunga Rd, 4 procured tyres

## Vote:584 Kyegegwa District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,032</b>	<b>29,108</b>	<b>25%</b>	<b>29,258</b>	<b>29,108</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,400	350	25%	350	350	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	600	0	0%	150	0	0%
Sector Conditional Grant (Non-Wage)	115,032	28,758	25%	28,758	28,758	100%
<b>Development Revenues</b>	<b>1,072,322</b>	<b>349,441</b>	<b>33%</b>	<b>355,441</b>	<b>349,441</b>	<b>98%</b>
District Discretionary Development Equalization Grant	60,000	20,000	33%	20,000	20,000	100%
External Financing	24,000	0	0%	6,000	0	0%
Sector Development Grant	968,520	322,840	33%	322,840	322,840	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,189,354</b>	<b>378,549</b>	<b>32%</b>	<b>384,699</b>	<b>378,549</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	117,032	21,125	18%	29,258	21,125	72%
<b>Development Expenditure</b>						
Domestic Development	1,048,322	28,491	3%	349,441	28,491	8%
External Financing	24,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>1,189,354</b>	<b>49,615</b>	<b>4%</b>	<b>384,699</b>	<b>49,615</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,983</b>	<b>27%</b>			
Wage		0				
Non Wage		7,983				
<b>Development Balances</b>						
		<b>320,950</b>	<b>92%</b>			
Domestic Development		320,950				
External Financing		0				

**Vote:584 Kyegegwa District****Quarter1**

<b>Total Unspent</b>	<b>328,933</b>	<b>87%</b>	
----------------------	----------------	------------	--

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

Out of a total budget of 1,189,354,000/= UGX, only 378,549,000/= was released , of which only 49,615,000/= (13%) was spent.

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

A total of 328,933,000/= was unspent where 320,950,000 was for capital projects and 7,983,000/= was for technical supervision of capital projects. This was because the procurement process was still ongoing for capital projects by the end of the quarter.

**Highlights of physical performance by end of the quarter**

8/8 SCs planning meeting for the Sub Counties to know the Sub County needs held, 100% achievement Preparation of Drawings, cost estimates & Bid documents for Water Projects, regular data collection and analysis estimated at 90% done, 1 Water supply Coordination Meeting held, Consultations at MWE, RWSU-6, WSFD-SW carried out, Baseline survey for sanitation in the selected areas where water sources where new water sources constructed, Water and sanitation coordination meeting held, and Hand pump mechanics trained in preventive maintenance of boreholes.

## Vote:584 Kyegegwa District

## Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,040</b>	<b>58,465</b>	<b>24%</b>	<b>60,760</b>	<b>58,465</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	183,858	45,965	25%	45,965	45,965	100%
Locally Raised Revenues	9,179	0	0%	2,295	0	0%
Sector Conditional Grant (Non-Wage)	40,002	10,001	25%	10,001	10,001	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>26,667</b>	<b>33%</b>	<b>26,667</b>	<b>26,667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	80,000	26,667	33%	26,667	26,667	100%
<b>Total Revenues shares</b>	<b>323,040</b>	<b>85,132</b>	<b>26%</b>	<b>87,427</b>	<b>85,132</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,858	26,737	15%	45,965	26,737	58%
Non Wage	59,181	7,356	12%	14,795	7,356	50%
<b>Development Expenditure</b>						
Domestic Development	80,000	26,660	33%	26,667	26,660	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>323,040</b>	<b>60,753</b>	<b>19%</b>	<b>87,427</b>	<b>60,753</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,228				
Non Wage		5,145				
<b>Development Balances</b>						
Domestic Development		7				
External Financing		0				
<b>Total Unspent</b>		<b>24,379</b>	<b>29%</b>			

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

## Vote:584 Kyegegwa District

## Quarter1

Out of Shs. 85,131,752. received for the quarter sector conditional grant was received to a tune of Shs,10,000,504 representing 12 %, wage contributed the biggest percentage of revenue to a tune of 54% . Expenditure was 71% of revenue received with wage and development expenditure under DDEG representing 44% each. Wage spent to a tune of Shs. 26,736,783, a total of 26,660,00 was spent on development expenses. Non wage recurrent expenditure contributed the least expenditure to a tune of 12%.

### Reasons for unspent balances on the bank account

the un spent fund related to trade creditors for fuel for environment sector activities and salary for the District Natural Resources officer who is on Interdiction and receiving Half pay.

### Highlights of physical performance by end of the quarter

? Prepared 4th quarter and Annual reports for the Department FY 2020/21 and submitted it to relevant Authorities ; ? Conducted the meeting for the Department with the staff to streamline the functionality of the Sub-Sectors; ? Approved requisitions for the Department Sub-Sectors to implement the activities for the first quarter which is in line with the approved budget and work plan; ? Appraised the staff for the Department and made submissions to CAO's office for further action; ? Approved the payment of salaries for Natural Resources Staff for last three months; ? Coordinated the staff activities in the Department and submitted weekly reports to CAO's office for further management; ? Participated in the meeting for planning and budgeting for Disaster Risk Management with Civic Society budget Advocacy group (CSBAG ) at Katente Country Resort; ? Participated in the meeting with Deputy CAO and Other members of DPPC to cancel land transaction for the applicant in Mpara-Kamitumi after establish the land has a dispute and the Case is before Magistrate Court at Fort-Portal; ? Participated in the workshop on budget implementations for FY 2021/22 in Fort Portal; ? Attended the meeting with ECHO and other development partners on multi-hazard contingency plan implementations; ? Participated in a meeting with Ministry of Water & Environment officials for the handover of ICT equipments (A set of Laptop and other dissemination documents) which will aid on the work of District Forest Officer; ? Held a meeting with Nature Uganda coordinators, selected critical sites for restoration such as District Nursery Bed, Komucwezi and Sweswe Wetlands which they agreed to fund ; ? Responded to the issue of Telephone Mast ongoing under construction by UBUNTU near Pediatrics Ward at Kyegegwa Hospital and recommended the Town Council to halt its construction. ? Responded on Audit Queries for FY 2016/17 on Natural Resources particularly on the issue of land titling for District Headquarters land and other Government lands in the Sub Counties. ? Participated in the meeting with the selected committee by CAO's office to investigate the cases for Ms. Aharikundira Margaret; ? Participated in Radio talk show with JESE and CARE officials on promoting good forestry practices in Kyegegwa District at Britop Radio. ? Processed 3 Government land titles (Ruyonza Seed Secondary School for Ruyonza Sub County LG, Kihamba Parish land for Kyegegwa Sub County LG and Kyanyambali Health Unit land for Kigambo Sub County LG); ? Surveyed 3 Government lands (Ruyonza market land for Ruyonza Sub County LG, Sweswe and Isanga Parish lands for Kyegegwa Sub County LG); ? Appraised the staff in Land Management and made submission in CAO's office for further management; ? Supervised 21 Private Surveyors and forwarded the JRJ's to the Senior Staff Surveyor at Kabarole MZO for plotting; ? Prepared and issued 30 Freehold offers to the land applicants to enable them undertake land surveying; ? Forwarded 25 land applications to the Registrar of Titles Kabarole MZO for issuance of certificate of Titles; ? Carried out 21 Physical Planning inspections in Mpara ,Kakabara and Gasani towns to enforce Physical planning compliances; ? Responded to the issue of Kyaka Block 78, Plot 1 and held a meeting with the affected tenants and advised them on the best option of securing their land tenure on the same land. ? Carried out Site verifications for mining of Gold, Granite, Base metal and rich sand in Katunga Cell,Kihamba Parish, Kyegegwa Sub County and Submitted the report to relevant authorities in order to enable the applicants acquire a license for mining; ? Revenue mobilization and collection from Forestry Products totaling 1,815.000/=; ? Trained farmers on vegetable growing in Sweswe- Itambabininga and Byabakora Cell 4 &6; ? Conflict resolution meeting held in Wetege Watershed between DRDIP beneficiaries , land owners and the meeting Committee ; ? Trained farmers on vegetable growing in Buliti under CARITUS ; ? Carried out monitoring with DEC under Livelihood and Environment component in the new Watersheds of Kaija –Hapuuyo, Ngurwe (Kyegegwa Town Council),Nyakabiso (Kigambo) and Wetege (Kakabara). ? Trained the community in efficient energy cooking stoves in Kabweza-Busasi LCI,Kyegegwa Sub County and Murucece Village in Mpara Sub County. ? Provided technical guidance to tree farmers in terms of tree planting &termite in Nkaaka Kyegegwa Town Council; ? Stock taking of harvestable trees by Forest Ranger in Mpara and Kakabara Sub Counties; ? Supervised tree seedlings distribution under DRDIP in Kibuye-Kyegegwa Sub County; ? Attended the meeting for the launch of Kyerenga Wetland Management Plan in Kakabara Sub County; ? Attended the meeting on the handover of ICT equipments by Ministry of Water and Environment; ? Attended a training on grievance handling by OPM under DRDIP at Kyegegwa Town Council; ? Carried out environmental assessment and screening of DDEG project site for the proposed District Parking Yard at Kyegegwa District Headquarters ; ? Participated in the launch of Kyerenga Wetland Management Plan in Kakabara Sub County; ? Monitored and inspected the environmental and social safeguards with



## Vote:584 Kyegegwa District

## Quarter1

officials from OPM regarding the issues of termination of contract of CFC's in Kayonza and Rushayumbe Watersheds in Rwentuha Sub County; ? Attended the workshop training of District technical team and grievances redress committee on safeguard management and grievances redress at Kyegegwa Town Council community hall; ? Demarcated part of Komucwezi wetland with about 80 bamboo live markers a supplement requirement to concrete pillars fixed in the demarcated areas; ? Newly recruited Environment Officer attended induction training under Human Resources capacity building program at the District; ? Finalized screening of proposed small scale irrigation schemes for UGIFT sub-projects sites (49 farmers sites); ? Attended the meeting at Rwakaiha wetland and strategized on how to restore it from encroachments; ? Apprehended and detained wetland encroachers on wetland in Migamba @ Migamba police cell in Rwentuha Sub County who included; Mbategyerize James and Amany Jordan and warned other culprits; ? Monitored environmental safeguards at Bukere Primary School under DRDIP construction in Kyegegwa Sub County; ? Monitored Environment safeguards at Wekomire Primary School institutional greening inspections; ? Conducted ESMP meeting with Kibira Primary School institutional greening; ? Organized the meeting with Komucwezi wetland use and management with an aim of restoration & demarcation of the wetland ecosystem; ? Attended the meeting and inspections with Nature Uganda and inspected Komucwezi & Sweswe wetlands ; ? Issued environment notice (EIN) for Kagoro wetland encroachers to four culprits i.e Mbabazi, Businge Byamukama and Mugisa in Nyamuhani, Buhunga & Musomba Villages Kyegegwa Town Council. ? Carried out inspection and awareness creation to Kyaka II Refugee Settlement on DRDIP Livelihood component. ? Carried out inspection and certification of DEHA construction Company for Nkakwa OPD construction. ? Conducted inspection & certification of S/M Construction Company of Kyanyambali P/School & sensitization of Kinyinya P/School DRDIP Project Institution greening and orchards.

## Vote:584 Kyegegwa District

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,423</b>	<b>47,712</b>	<b>23%</b>	<b>52,606</b>	<b>47,712</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	5,808	1,452	25%	1,452	1,452	100%
District Unconditional Grant (Wage)	95,924	23,981	25%	23,981	23,981	100%
Locally Raised Revenues	7,848	0	0%	1,962	0	0%
Other Transfers from Central Government	26,070	3,585	14%	6,517	3,585	55%
Sector Conditional Grant (Non-Wage)	74,775	18,694	25%	18,694	18,694	100%
<b>Development Revenues</b>	<b>245,319</b>	<b>75,581</b>	<b>31%</b>	<b>61,330</b>	<b>75,581</b>	<b>123%</b>
External Financing	245,319	75,581	31%	61,330	75,581	123%
<b>Total Revenues shares</b>	<b>455,742</b>	<b>123,293</b>	<b>27%</b>	<b>113,936</b>	<b>123,293</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,924	23,958	25%	23,981	23,958	100%
Non Wage	114,500	15,125	13%	28,625	15,125	53%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	245,319	39,535	16%	61,330	39,535	64%
<b>Total Expenditure</b>	<b>455,742</b>	<b>78,618</b>	<b>17%</b>	<b>113,936</b>	<b>78,618</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,628</b>	<b>18%</b>			
Wage		22				
Non Wage		8,606				
<b>Development Balances</b>		<b>36,046</b>	<b>48%</b>			
Domestic Development		0				
External Financing		36,046				
<b>Total Unspent</b>		<b>44,674</b>	<b>36%</b>			

---

**Vote:584 Kyegegwa District****Quarter1**

---

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

The total revenue the department received was shs 123,293,000 as broken down;/ District unconditional grant(non-wage) shs 1,451,932 District unconditional grant -wage shs 23,980,920 Other government transfers /UWEP shs 3,585,289 Sector conditional grant-non wage-shs 18,693,641 and external financing ugx. 75,581,000 and below are expenditure for the stated revenue shs 2,894,178 spent on CDWs facilitation shs 1,325,000 spent for CBR activities shs 2,718,750 spent on ICOLEW activities shs 1,431,000 spent on women council meetings shs 1,267,913 spent on older persons meetings shs 1,267,913 spent on disability council activities shs 1,516,000 spent on youth council activities shs 1,000,000 spent on children and youth activities shs 931,000 spent on labour dispute activities shs 1,431,000 spent on culture activities shs 4,225,500 spent on support pwd groups

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

Balance for CBR by that time it was still in the process and balance for UWEP ,LPO had been processed but funds not yet not paid worth shs 1,520,000 and 8 million was carried forward. external balance was due ongoing activities.

**Highlights of physical performance by end of the quarter**

Conducted 2 women,youth,pwd and old persons council activities Handled 2 labour disputes cases conducted 1 cbr review meetings followed child protection cases

## Vote:584 Kyegegwa District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,755</b>	<b>16,841</b>	<b>21%</b>	<b>19,939</b>	<b>16,841</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	32,304	8,076	25%	8,076	8,076	100%
District Unconditional Grant (Wage)	35,061	8,765	25%	8,765	8,765	100%
Locally Raised Revenues	12,390	0	0%	3,098	0	0%
<b>Development Revenues</b>	<b>290,024</b>	<b>69,940</b>	<b>24%</b>	<b>84,175</b>	<b>69,940</b>	<b>83%</b>
District Discretionary Development Equalization Grant	140,024	46,675	33%	46,675	46,675	100%
External Financing	150,000	23,266	16%	37,500	23,266	62%
<b>Total Revenues shares</b>	<b>369,779</b>	<b>86,782</b>	<b>23%</b>	<b>104,113</b>	<b>86,782</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,061	5,834	17%	8,765	5,834	67%
Non Wage	44,694	6,582	15%	11,174	6,582	59%
<b>Development Expenditure</b>						
Domestic Development	140,024	35,110	25%	46,675	35,110	75%
External Financing	150,000	7,535	5%	37,500	7,535	20%
<b>Total Expenditure</b>	<b>369,779</b>	<b>55,060</b>	<b>15%</b>	<b>104,113</b>	<b>55,060</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,425</b>	<b>26%</b>			
Wage		2,931				
Non Wage		1,494				
<b>Development Balances</b>		<b>27,296</b>	<b>39%</b>			
Domestic Development		11,565				
External Financing		15,731				
<b>Total Unspent</b>		<b>31,721</b>	<b>37%</b>			

---

**Vote:584 Kyegegwa District****Quarter1**

---

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

The department received Shs 86,782,000 in Q1 of which Shs 8,076,000 was District Unconditional Grant (Non-Wage), Shs 8,765,000 was District Unconditional Grant (Wage), Shs 46,675,000 was DDEG, Shs 23,266,000 was External financing. The department spent Shs 5,834,000 on wages, Shs 6,582,000 on recurrent activities, Shs 35,110,000 on development interventions and Shs 7,535,000 on coordinating UNHCR activities

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

Outbreak of COVID-19 that resulted into total lockdown that could not allow conducting meetings, accumulation of funds to enable conducting budget conference in Q2

**Highlights of physical performance by end of the quarter**

Paid staff salaries for 3 months, Procured 92 newspapers, trained community members on energy saving stoves, prepared annual performance contract for FY 2021/22, Conducted environmental screening of all DDEG projects, conducted feasibility study of capital works for all DDEG Projects, conducted multi-sectoral joint monitoring of DDEG Projects, coordinated Internal performance assessment

## Vote:584 Kyegegwa District

## Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,357</b>	<b>10,496</b>	<b>23%</b>	<b>11,589</b>	<b>10,496</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	27,457	7,246	26%	6,864	7,246	106%
Locally Raised Revenues	8,900	750	8%	2,225	750	34%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,357</b>	<b>10,496</b>	<b>23%</b>	<b>11,589</b>	<b>10,496</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,457	6,417	23%	6,864	6,417	93%
Non Wage	18,900	2,487	13%	4,725	2,487	53%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,357</b>	<b>8,903</b>	<b>19%</b>	<b>11,589</b>	<b>8,903</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,593</b>	<b>15%</b>			
Wage		829				
Non Wage		764				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,593</b>	<b>15%</b>			

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

A total of Shs 10,495,904 received by the department. as revenue with wage contributing 75% and local revenue the least worth Shs 750,000 representing 7%. All departmental expenditure worth shs. 8,903,128 was recurrent in nature. with wage constituting the biggest percentage -72%. management of internal audit contributed 0.37% of the non wage recurrent expenditure..

---

## Vote:584 Kyegegwa District

---

Quarter1

### Reasons for unspent balances on the bank account

There unspent fund were for facilitation to attend internal Audit committee .

### Highlights of physical performance by end of the quarter

Verified all supplies to the District . audited departments school funds and verified accountabilities thereof.

**Vote:584 Kyegegwa District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,351</b>	<b>13,165</b>	<b>5%</b>	<b>66,088</b>	<b>13,165</b>	<b>20%</b>
District Unconditional Grant (Non-Wage)	7,272	1,818	25%	1,818	1,818	100%
District Unconditional Grant (Wage)	28,984	7,246	25%	7,246	7,246	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	203,693	0	0%	50,923	0	0%
Sector Conditional Grant (Non-Wage)	16,402	4,101	25%	4,101	4,101	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>264,351</b>	<b>13,165</b>	<b>5%</b>	<b>66,088</b>	<b>13,165</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,984	6,654	23%	7,246	6,654	92%
Non Wage	235,367	5,911	3%	58,842	5,911	10%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>264,351</b>	<b>12,566</b>	<b>5%</b>	<b>66,088</b>	<b>12,566</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		592				
Non Wage		7				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>599</b>	<b>5%</b>			



## Vote:584 Kyegegwa District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 13,165,000 of which Shs 1,818,000 was District Unconditional Grant (Non-Wage), Shs 7,246,000 as District Unconditional Grant (Wage) & Shs 4,101,000 as Sector Conditional Grant (Non-Wage). The department spent a total of Shs 12,566,000 of which Shs 6,654,000 was spent on wages & Shs 5,911,000 was spent on recurrent activities

### Reasons for unspent balances on the bank account

Shs 592,000 unspent wage was meant for vacant position of Senior Commercial Officer to be recruited

### Highlights of physical performance by end of the quarter

- Cleared all Emyooga sacco's to access funds under the presidential initiative of empowering local communities.
- Conducted 51 AGMs for Emyooga Sacco's to approve budget and work plan, electing Sacco leaders among others.
- Trained Dairy Co-operatives on quality milk production and value addition techniques. (Mirembe dairy cooperative, Kazinga Fronasa, Kayembe and Ruyonza)
- Submitted 4 co-operatives in MTIC for certification and registration. (Kakabara produce and marketing cooperative, Kyegegwa private teacher's cooperative among others)
- Developed a data base for micro and small medium enterprises in the entire district.
- Trained Basigi Bagahi (Kasule) and Kakabara Produce and marketing (Kisojo) groups in entrepreneurship skills development
- Trained the 32 DRDIP Sub Projects of 287 people community project Management Committees-CPMCs, Community Procurement Committees-CPCs and Community Water shade Committees-CWC
- Identified 4 watersheds (Wetege, Nyakabiso, Ngurwe and Kaija) for implementation of livelihood subprojects under DRDIP with a total of 52 CIGs and 82 existing groups.
- Collected market price information from Kyegegwa main market, Bukere market and Kyegegwa central market.
- Trained 7 VRFMC and SHG committees in business plans and loan application procedures in Nkaaka, Ngurwe, Nyakabiso and Wetege watersheds
- Graduated 33 existing groups into Self Help Village revolving Fund-VRF and formed Village Revolving Fund Management Committees-VRFMC
- Verified and submitted value addition projects to OWC for funding under AGRI-LED program
- Graduated 33 existing groups into Self Help Village revolving Fund-VRF and formed Village Revolving Fund Management Committees-VRFMC
- Verified and submitted value addition projects to OWC for funding under AGRI-LED program
- Graduated 33 existing groups into Self Help Village revolving Fund-VRF and formed Village Revolving Fund Management Committees-VRFMC
- Verified and submitted value addition projects to OWC for funding under AGRI-LED program
- Carried a Tourist site/ facilities mapping exercise with the ministry of Tourism wildlife and Antiquities.
- 4 field visits were carried out on the move to identify the tourism potentials in Kakabara Ndere cave and Habitebe Kyegegwa town council.
- Trained Katarubata united art and craft and Ngangi craft and culture Group on Production of quality craft products.
- Carried a quarterly monitoring of tourism sites and accommodation facilities in Kyegegwa District.
- Under tourism promotion, 4 visits to Katonga wildlife reserve, 8 visits to Habitebe waterfall

# Vote:584 Kyegegwa District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunications , Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards	Procured Newspapers for the department, conducted Welfare and Entertainment for important functions, procured printing paper for Stationery, paid Bank Charges and other Bank related costs, Subscriptions, Airtime for Telecommunication was procured, Travel inlands were conducted, procured fuel, Lubricants and Oils, Fuel, attended to workshops and Seminars (Barazas) paid all Fines and Penalties/ Court wards, payment of staff salary fuel and electricity for radio		Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunications , Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards	Procured Newspapers for the department, conducted Welfare and Entertainment for important functions, procured printing paper for Stationery, paid Bank Charges and other Bank related costs, Subscriptions, Airtime for Telecommunication was procured, Travel inlands were conducted, procured fuel, Lubricants and Oils, Fuel, attended to workshops and Seminars (Barazas) paid all Fines and Penalties/ Court wards, payment of staff salary fuel and electricity for radio
213002 Incapacity, death benefits and funeral expenses	860	200	23 %		200
221007 Books, Periodicals & Newspapers	1,200	150	13 %		150
221009 Welfare and Entertainment	14,400	900	6 %		900
221011 Printing, Stationery, Photocopying and Binding	2,447	612	25 %		612
221012 Small Office Equipment	1,200	0	0 %		0
221014 Bank Charges and other Bank related costs	605	46	8 %		46
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	28,920	2,895	10 %		2,895
227004 Fuel, Lubricants and Oils	26,000	0	0 %		0

## Vote:584 Kyegegwa District

## Quarter1

282151 Fines and Penalties – to other govt units	3,000	1,125	38 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,632	6,427	8 %	6,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,632	6,427	8 %	6,427

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) The established posts to be filled	( ) Staff posts established were filled	(20%)Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	( )Staff posts established were filled
%age of staff appraised	(95%) All the staff to be appraised and sign the performance contracts	( ) Staff were appraised and signed performance contract	(20%)All the staff to be appraised and sign the performance contracts	( )Staff were appraised and signed performance contract
%age of staff whose salaries are paid by 28th of every month	(98%) Staff to be paid their salary by 28th of every month	( ) Staff were paid their salary by 28th of every month for Q1	(20%)Staff to be paid their salary by 28th of every month	( )Staff were paid their salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners to be paid by 28th of every months	( ) All pensioners were paid by 28th of every months for Q1	(25%)All pensioners to be paid by 28th of every months	( )All pensioners were paid by 28th of every months
Non Standard Outputs:	Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	Submission of pay change reports, EFT and collection of payroll. All newly recruited staff and Politicians accessed payroll. Updated, printed, and displayed payrolls for 3 months. Salaries to all staff have been paid. Submitted salary arrears for teachers and other staff. Carried out induction training for newly recruited staff and internees. Carried out payroll verification by Heads of Department and Institutions. Attended a Local Government Budget Consultative workshop for FY 2022/2023.	Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	Submission of pay change reports, EFT and collection of payroll. All newly recruited staff and Politicians accessed payroll. Updated, printed, and displayed payrolls for 3 months. Salaries to all staff have been paid. Submitted salary arrears for teachers and other staff. Carried out induction training for newly recruited staff and internees. Carried out payroll verification by Heads of Department and Institutions. Attended a Local Government Budget Consultative workshop for FY 2022/2023.

## Vote:584 Kyegegwa District

## Quarter1

211101	General Staff Salaries	586,355	137,750	23 %	137,750
212102	Pension for General Civil Service	431,962	107,991	25 %	107,991
213004	Gratuity Expenses	3,444,273	38,956	1 %	38,956
	Wage Rect:	586,355	137,750	23 %	137,750
	Non Wage Rect:	3,876,236	146,947	4 %	146,947
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,462,591	284,697	6 %	284,697
Reasons for over/under performance:		1. Inadequate funding to facilitate implementation of planned activities. 2. Travel allowance for submitting reports to the ministry is not enough. 3. Some heads of departments don't report indiscipline staff. 4. Poor staff response when it comes to appraisal exercise.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(10) At least 10 staff to be facility in profession carders and politicians to be taken for exchange visit	( ) NA	(2)At least 2 staff to be facility in profession carders and politicians to be taken for exchange visit	( )NA	
Availability and implementation of LG capacity building policy and plan	(5) The Policy to be followed	( ) NA	(1)The Policy to be followed	( )NA	
Non Standard Outputs:	Induction of New recruited staff, Attending Workshop & HR Forums, Induction of Newly Elected Councilors, Travel Inland - Exchange Visits by Council Members, Travel Inland - Welfare on monitoring sub county, Travel Inland - Collection of sub county data, Pre-retirement training for intended, Capacity Need Assessment, Travel inland Spot check of all Sub County, DSC Commission Improvement, Training on Challenge in PPDU, Procurement of Office Chairs for LCV, Procurement of 3 in 1 Printer for LC5, Procurement of Glass Table, Procurement of Slide Banner, Procurement of Flags, Procurement of 2 iPads for HRO & SITO	The preparation for council tour		The preparation for council tour	
221002	Workshops and Seminars	18,921	0	0 %	0

## Vote:584 Kyegegwa District

## Quarter1

221003	Staff Training	18,000	6,000	33 %	6,000
221008	Computer supplies and Information Technology (IT)	7,098	0	0 %	0
221009	Welfare and Entertainment	5,000	1,500	30 %	1,500
221012	Small Office Equipment	7,000	0	0 %	0
227001	Travel inland	24,004	8,000	33 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,024	15,500	19 %	15,500
	External Financing:	0	0	0 %	0
	Total:	80,024	15,500	19 %	15,500
Reasons for over/under performance:		Budget cut			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Payment of Supervision Allowances, Procurement of Stationery for Printing, Photocopying and Binding, Conducting Travel inland, Procurement of Fuel, Lubricants and Oils	Supervision of sub county programs	Supervision of sub county programs	
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001	Travel inland	7,424	0	0 %	0
227004	Fuel, Lubricants and Oils	6,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,824	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,824	0	0 %	0
Reasons for over/under performance:		Transport			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Conducted radio talk shows, Sharing information to different stake holders	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Conducted radio talk shows, Sharing information to different stake holders
221001	Advertising and Public Relations	140,000	6,380	5 %	6,380
221009	Welfare and Entertainment	2,000	0	0 %	0

## Vote:584 Kyegegwa District

## Quarter1

227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,500	6,380	4 %	6,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,500	6,380	4 %	6,380

Reasons for over/under performance: Conducted radio talk shows, Sharing information to different stake holders

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland
211103 Allowances (Incl. Casuals, Temporary)	9,000	1,125	13 %	1,125
221009 Welfare and Entertainment	3,900	35	1 %	35
223005 Electricity	7,972	1,500	19 %	1,500
224004 Cleaning and Sanitation	10,800	2,135	20 %	2,135
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,472	4,795	14 %	4,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,472	4,795	14 %	4,795

Reasons for over/under performance: Inadequate funds

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland
211103 Allowances (Incl. Casuals, Temporary)	2,000	489	24 %	489
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	6,125	1,500	24 %	1,500
222001 Telecommunications	600	150	25 %	150

## Vote:584 Kyegegwa District

## Quarter1

227001 Travel inland	5,275	1,319	25 %	1,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,207	25 %	4,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,207	25 %	4,207
Reasons for over/under performance: NA				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) At least a number of staff to be trained in records management	(20%)At least a number of staff to be trained in records management		
Non Standard Outputs:	Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses	Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses		
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	600	0	0 %	0
223003 Rent – (Produced Assets) to private entities	400	0	0 %	0
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,500	17 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,500	17 %	1,500
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Update social media accounts (Facebook, WhatsApp, Twitter, Instagram & LinkedIn, Assessment of Computers at district and sub counties, updating sub projects and accountabilities in DRDIP MIS and initiated payments for repair and servicing of ICT tools, inspect of Radio mast	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Update social media accounts (Facebook, WhatsApp, Twitter, Instagram & LinkedIn, Assessment of Computers at district and sub counties, updating sub projects and accountabilities in DRDIP MIS and initiated payments for repair and servicing of ICT tools, inspect of Radio mast
222003 Information and communications technology (ICT)	12,000	400	3 %	400

## Vote:584 Kyegegwa District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	400	3 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	400	3 %	400

Reasons for over/under performance: Office space is not enough

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationary, Field Travel

Procured printed and assorted stationery for UNICEF activities, finance department. Procures Fuel for Education management and administration services, tech supervision of ugift-irrigation project in LLGs, Baylor funded activities, Audit verification of 15 faulty boreholes in the district. Welfare for coordination meeting. Procured refreshments for 25 participants in 9 Sub Counties for 2 days during multi-sectoral coordination meetings with partners and sector heads at Sub County

Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationary, Field Travel

Procured printed and assorted stationery for UNICEF activities, finance department. Procures Fuel for Education management and administration services, tech supervision of ugift-irrigation project in LLGs, Baylor funded activities, Audit verification of 15 faulty boreholes in the district. Welfare for coordination meeting. Procured refreshments for 25 participants in 9 Sub Counties for 2 days during multi-sectoral coordination meetings with partners and sector heads at Sub County

221001 Advertising and Public Relations	2,500	0	0 %	0
221009 Welfare and Entertainment	2,000	1,250	63 %	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	2,500	1,813	73 %	1,813

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,813	38 %	3,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,813	38 %	3,813

Reasons for over/under performance: Inadequate funds to run the sector and stationary

**Capital Purchases****Output : 138172 Administrative Capital**

No. of vehicles purchased (1) () () ()



## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support		Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support	
281501	Environment Impact Assessment for Capital Works	1,607,734	0	0 %	0
281502	Feasibility Studies for Capital Works	803,867	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	474,560	0	0 %	0
312101	Non-Residential Buildings	7,234,803	0	0 %	0
312104	Other Structures	2,740	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,123,704	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,123,704	0	0 %	0
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	586,355	137,750	23 %	137,750
	Non-Wage Reccurent:	4,201,664	174,469	4 %	174,469
	GoU Dev:	10,203,728	15,500	0 %	15,500
	Donor Dev:	0	0	0 %	0
	Grand Total:	14,991,747	327,720	2.2 %	327,720

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) Performance Report Prepared & Submitted	() 1 performance Report Submitted 26/8/202		()Performance Report Prepared & Submitted	()1 performance Report Submitted on 26/8/2021
Non Standard Outputs:	Performance Report Prepared & Submitted	1 performance Report Prepared & Submitted		Performance Report Prepared & Submitted	1 performance Report Prepared & Submitted
211101 General Staff Salaries	171,761	42,531	25 %		42,531
221001 Advertising and Public Relations	1,500	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	4,600	1,150	25 %		1,150
221012 Small Office Equipment	6,500	0	0 %		0
221014 Bank Charges and other Bank related costs	3,000	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	4,750	975	21 %		975
223001 Property Expenses	2,000	0	0 %		0
223005 Electricity	6,500	930	14 %		930
227001 Travel inland	52,176	6,355	12 %		6,355
228001 Maintenance - Civil	2,000	500	25 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	171,761	42,531	25 %		42,531
Non Wage Rect:	97,026	10,535	11 %		10,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,788	53,066	20 %		53,066
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(102) Shs. 63,978,000 to be released Staff Salary Deductions NGO Staff Deductions	() Shs 57,510,072 was realised during Q1	()		()shs 57,510,072 was deducted from both Staff Salaries and NGO Staff Deductions

## Vote:584 Kyegegwa District

## Quarter1

Value of Hotel Tax Collected	() Hotel tax collected ()		()	()
Value of Other Local Revenue Collections	(321) Other local Revenue collected	() a Cumulation fo Shs 99,258,900 was collected during the First Quartoer	()Other local Revenue collected	() shs 99,258,900 was collected during Q1
Non Standard Outputs:	Local Revenue collected		Local Revenue collected	
221001 Advertising and Public Relations	5,000	493	10 %	493
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,150	1,500	24 %	1,500
222001 Telecommunications	1,450	0	0 %	0
227001 Travel inland	10,726	1,303	12 %	1,303
227004 Fuel, Lubricants and Oils	6,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,826	3,296	10 %	3,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,826	3,296	10 %	3,296
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-05-27) Budget Estimates approval by Council at District Headquarters	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-14) Draft Estimates & Annual Work Plan laid before Council at District	()	()	()
Non Standard Outputs:	Draft Estimates & Annual Work Plan laid before Council at District	Issued the First Budget Call Circular for FY 2022 / 2023. 1 Conducted Quarterly Budget Desk Meeting for grant allocations in the FIRST Quarter. 1 Processed and Submitted Supplementary Budgets for funds that were swept back at closure of FY 2020/2021 4		Issued the First Budget Call Circular for FY 2022 / 2023. 1 Conducted Quarterly Budget Desk Meeting for grant allocations in the FIRST Quarter. 1 Processed and Submitted Supplementary Budgets for funds that were swept back at closure of FY 2020/2021 4
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009 Welfare and Entertainment	600	150	25 %	150

## Vote:584 Kyegegwa District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	8,400	1,982	24 %	1,982
222001 Telecommunications	1,050	138	13 %	138
227001 Travel inland	11,453	2,258	20 %	2,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,003	4,903	21 %	4,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,003	4,903	21 %	4,903

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Financial Reports produced	Financial Reports produced		
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,900	1,481	15 %	1,481
222001 Telecommunications	600	113	19 %	113
227001 Travel inland	3,200	800	25 %	800
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	2,394	16 %	2,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	2,394	16 %	2,394

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Draft Financial Statements Submitted to OAG Fort Portal & Accountant General in Kampala	( ) Draft Financial Statements were Submitted to OAG Fort Portal & Accountant General on 26/8/2021	( )	( )Draft Financial Statements were Submitted to OAG Fort Portal & Accountant General on 26/8/2021
---	--	--	-----	---

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	Draft Financial Statements Submitted to OAG Fort Portal & Accountant General in Kampala	Prepared Monthly District Financial Reports up to 30th September 2021. 3 Prepared First Quarter Financial Report for the District as at 30th September 2021 1 Back Stopping and Support Supervision in Sub Counties implemented on book keeping 1 Final Accounts for the FY 2020/2021 Prepared and Submitted to Ministry of Finance and Auditor General 1	Prepared Monthly District Financial Reports up to 30th September 2021. 3 Prepared First Quarter Financial Report for the District as at 30th September 2021 1 Back Stopping and Support Supervision in Sub Counties implemented on book keeping 1 Final Accounts for the FY 2020/2021 Prepared and Submitted to Ministry of Finance and Auditor General 1	
221011 Printing, Stationery, Photocopying and Binding	1,370	343	25 %	343
222001 Telecommunications	585	0	0 %	0
227001 Travel inland	7,945	636	8 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	979	10 %	979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	979	10 %	979
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Functional IFMS		Functional IFMS	
221008 Computer supplies and Information Technology (IT)	5,000	320	6 %	320
221011 Printing, Stationery, Photocopying and Binding	8,000	1,993	25 %	1,993
222001 Telecommunications	3,000	750	25 %	750
223005 Electricity	3,000	750	25 %	750
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,813	16 %	4,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,813	16 %	4,813
Reasons for over/under performance:				
Total For Finance : Wage Rect:				
	171,761	42,531	25 %	42,531

**Vote:584 Kyegegwa District****Quarter1**

<i>Non-Wage Reccurent:</i>	208,555	26,918	13 %	26,918
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	380,316	69,450	18.3 %	69,450

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Office stationery, supplies and airtime procured.  Paid footage allowances to staff and staff welfare catered for.  Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.			Staff salaries paid Office stationery, supplies and airtime procured.  Paid footage allowances to staff and staff welfare catered for.  Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.	Paid all staff salaries for the three months. Ensured office running in form of purchase of stationery.
211101 General Staff Salaries	83,812	8,520	10 %		8,520
211103 Allowances (Incl. Casuals, Temporary)	209,562	21,974	10 %		21,974
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	188	13 %		188
221009 Welfare and Entertainment	6,860	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	150	6 %		150
221012 Small Office Equipment	400	50	13 %		50
221014 Bank Charges and other Bank related costs	300	30	10 %		30
222001 Telecommunications	2,800	500	18 %		500
227001 Travel inland	23,927	4,380	18 %		4,380
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	83,812	8,520	10 %		8,520
Non Wage Rect:	252,949	27,273	11 %		27,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,761	35,793	11 %		35,793
Reasons for over/under performance: inadequate local revenue base that results into inadequate funding.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	Service providers prequalified and contracts awarded. procurement plan consolidated and submitted to PPDA. Quarterly PDU reports prepared and submitted. Bids prepared and evaluated. Procurement adverts prepared and published. Markets leased.	Held one contracts' committee meeting. submitted the Q4 FY 2020/2021 report to PPDA and other relevant Stakeholders. Procured Computer consumables.	Service providers prequalified and contracts awarded. procurement plan consolidated and submitted to PPDA. Quarterly PDU reports prepared and submitted. Bids prepared and evaluated. Procurement adverts prepared and published. Markets leased.	Held one contracts' committee meeting. submitted the Q4 FY 2020/2021 report to PPDA and other relevant Stakeholders. Procured Computer consumables.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221008 Computer supplies and Information Technology (IT)	554	138	25 %	138
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	4,812	1,002	21 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,866	3,016	23 %	3,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,866	3,016	23 %	3,016
Reasons for over/under performance: Limited funding.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Held 1 DSC meeting.	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Held 1 DSC meeting.
211101 General Staff Salaries	29,940	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,244	22 %	2,244
221001 Advertising and Public Relations	2,918	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	1,780	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	29,940	0	0 %	0
Non Wage Rect:	16,998	2,619	15 %	2,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,937	2,619	6 %	2,619



## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The commission was submitted for approval by Ministry of Public Service.				
	There is also inadequate funding.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application files worked on and land tiled.	(0) No land applications were handled during the quarter.		(5)Land application files worked on and land tiled.	(0)No land applications were handled during the quarter.
No. of Land board meetings	(4) 1 quarterly land board meeting held.	(1) Held one land board meeting.		(1)1 land board meeting held.	(1)Held one land board meeting.
Non Standard Outputs:	Reports submitted paid allowaces to board members. office stationery procures	submitted Q4 report to Kampala.		Reports submitted paid allowances to board members. office stationery procures	submitted Q4 report to Kampala.
211103 Allowances (Incl. Casuals, Temporary)	5,721	1,430	25 %		1,430
221009 Welfare and Entertainment	400	50	13 %		50
221011 Printing, Stationery, Photocopying and Binding	720	90	13 %		90
227001 Travel inland	780	96	12 %		96
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,621	1,666	22 %		1,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,621	1,666	22 %		1,666
Reasons for over/under performance:	The Covid -19 pandemic greatly affected the activities of the board. The time lag taken by the physical planning committee to site and approve land applications.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Auditor General's report for FY 2019/2020 reviewed.	(0) No AG report was reviewed by the committee..		(0)No Report Reviewed	(0)No AG report was reviewed by the committee..
No. of LG PAC reports discussed by Council	(8) 4 DPAC reports discussed by Council.	(0) No LG PAC report was discussed by Council.		(1)1 DPAC report discussed by Council.	(0)No LG PAC report was discussed by Council.
Non Standard Outputs:	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Conducted 1 LG PAC meeting. Submitted the Q 4 report for the PAC resolutions.		Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Conducted 1 LG PAC meeting. Submitted the Q 4 report for the PAC resolutions.
211103 Allowances (Incl. Casuals, Temporary)	10,510	2,480	24 %		2,480
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0

**Vote:584 Kyegegwa District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	889	0	0 %	0
222001 Telecommunications	821	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,520	2,480	16 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,520	2,480	16 %	2,480
Reasons for over/under performance: Inadequate funding.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(5) 5 Council Meetings conducted and minutes thereof prepared and filed. Statutory deductions effected and remitted to URA.	(2) Two Council meetings were conducted and minutes thereof prepared.	(1)1 Council Meeting conducted and minutes thereof prepared and filed. Statutory deductions effected and remitted to URA.	(2)Two Council meetings were conducted and minutes thereof prepared.
Non Standard Outputs:	Issues discussed and reported to Council for relevant Action. Minutes and DEC reports prepared and shared with relevant stake holders. District projects monitored. Motor vehicle serviced and repaired.	Q4 departmental reports presented to Council.	Issues discussed and reported to Council for relevant Action. Minutes and DEC reports prepared and shared with relevant stake holders. District projects monitored. Motor vehicle serviced and repaired.	Q4 departmental reports presented to Council.
211101 General Staff Salaries	301,561	13,313	4 %	13,313
221007 Books, Periodicals & Newspapers	664	166	25 %	166
221009 Welfare and Entertainment	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222001 Telecommunications	8,000	2,000	25 %	2,000
227001 Travel inland	8,000	820	10 %	820
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	1,128	0	0 %	0
Wage Rect:	301,561	13,313	4 %	13,313
Non Wage Rect:	31,792	3,486	11 %	3,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,353	16,799	5 %	16,799
Reasons for over/under performance: Timely availability of funds, however there is also budget constraints as a result of increased number of councilors.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	Sectoral committee meetings of Council held.	No Standing Committees' meetings were conducted.	Sectoral committee meetings of Council held.	No Standing Committees' meetings were conducted.
211103 Allowances (Incl. Casuals, Temporary)	23,320	2,450	11 %	2,450
221009 Welfare and Entertainment	1,000	125	13 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,320	2,575	11 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,320	2,575	11 %	2,575
Reasons for over/under performance:	Committees were not yet in place.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>415,314</i>	<i>21,833</i>	<i>5 %</i>	<i>21,833</i>
<i>Non-Wage Reccurent:</i>	<i>362,065</i>	<i>43,114</i>	<i>12 %</i>	<i>43,114</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>777,378</i>	<i>64,948</i>	<i>8.4 %</i>	<i>64,948</i>

**Vote:584 Kyegegwa District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Wages paid to 28, in-post staff and additionally recruited for 12 months	Salaries of 28 in-post staff paid for 3 months: (July, August, & September, 2021)		Wages paid to 28 in-post and recruited staff for 3 months	Salaries of 28 in-post staff paid for 3 months: (July, August, & September, 2021)
211101 General Staff Salaries	616,831	115,061	19 %		115,061
Wage Rect:	616,831	115,061	19 %		115,061
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	616,831	115,061	19 %		115,061
Reasons for over/under performance: 2 staff (FO, and VO) not yet accessed payroll; 13,544,251 charged from another vote					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		8 Planning and review meetings; 4 quarterly supervisory and field backstopping sessions & 4 (Joint, DEC & Standing committee) monitoring sessions conducted and reports shared 4 Quarterly Technical Quality assurance/certification of extension service providers done in 9 LLGs 6 Consultative meets/workshops with MDAs, Quarterly reports submitted Stakeholders Sensitised on PDM, operationalize PDCs Register legible enterprises and prepare business plans; Gadgets and tools Procured (including Computers) PDM well coordinated	• 1 planning and review meeting held, • Quarterly supervision done in 9 LLGs, 59 farmers reached • Q1 reports shared with MAAIF and other stakeholders; telecommunication facilitated for 3 months	At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring (Joint, DEC & Standing committee) sessions done in 9 LLGs respectively and reports shared Consultation made with MDAs - One Quarterly Quality assurance and certification of extension service providers done	• 1 planning and review meeting held, • Quarterly supervision done in 9 LLGs, 59 farmers reached • Q1 reports shared with MAAIF and other stakeholders; telecommunication facilitated for 3 months
221001	Advertising and Public Relations	600	0	0 %	0
227001	Travel inland	24,179	1,117	5 %	1,117
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,779	1,117	5 %	1,117
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,779	1,117	5 %	1,117
Reasons for over/under performance:		Q1 Activities started late due to spill over of Q4 activities; delays in implementation caused by Covid-19 shutdown restrictions			

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		Farmers organized and provided extension services targeting subsistence and vulnerable farmer categories including women, youths and PWDs 2,000 trainings executed 20,000 farm visits and follow ups 50,000 farmers reached 300 pest and disease surveillance and follow ups made 36 demonstrations and 36 plant clinics held/conducted 36 model farmers 30 study tours / exchange visits / field days ; with at least 150 participants PDM Operationalised IN 77 PARISHES		Farmers organized and provided extension services including: 400 trainings, 5,000 farm visits. 12,500 farmers reached 75 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at leas		Stakeholders Sensitised on Parish Devt Model (PDM) operationalize PDCs, Register legible enterprises and prepare business plans; PDM well-coordinated and operationalized in all 77 parishest 38 participants	
263367	Sector Conditional Grant (Non-Wage)	110,442	25,324	23 %		25,324	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	110,442	25,324	23 %		25,324	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	110,442	25,324	23 %		25,324	

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	At least 6 model farms/ demonstrations established and supported; Office FURNITURE / chairs PROCURED, and office renovated Extension / technical staff trained on selected on-job skills, including study tours, at least 2 motor cycles procured and departmental assets engraved Office renovated, paving of toilet path to make it PWD-friendly; office furnitur procured; At least 6 model farms/ demonstrations established and supported; and one MOBILE IRRIGATION SYSTEM  Gadgets and tools Procured (including Computers)	At least 1 model farms/ demonstrations established, complete the procurement process, for office furniture, motorcycles and model farmer support materials; get deliveries, quality assure and pay for goods delivered. at least one staff trained on identified on-job skills requirement / one staff tour expedited		
281504 Monitoring, Supervision & Appraisal of capital works	23,276	5,050	22 %	5,050
312101 Non-Residential Buildings	3,210	0	0 %	0
312201 Transport Equipment	38,000	0	0 %	0
312202 Machinery and Equipment	500	0	0 %	0
312203 Furniture & Fixtures	2,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,197	5,050	8 %	5,050
External Financing:	0	0	0 %	0
Total:	67,197	5,050	8 %	5,050

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	Livestock regulation and control, 60 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement of and issuance of health certificates / movement permits to 50,000 animals, ; 3400 animals cleared for slaughter, Primary livestock production data collected & compiled 1 animal check point manned	3 technical staff inspections done 50 farm visits 3 Trans border animal disease surveillance made 1,104 animals certified for movement 80 litres of liquid nitrogen procured 52 cows inseminated and 28 crosses realized	Livestock regulation and control, 15 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement and issuance of health certificates / movement permits to 11,000 animals,	3 technical staff inspections done 50 farm visits 3 Trans border animal disease surveillance made 1,104 animals certified for movement 80 litres of liquid nitrogen procured 52 cows inseminated and 28 crosses realized
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	740	185	25 %	185
227001 Travel inland	19,916	2,030	10 %	2,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,856	2,215	10 %	2,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,856	2,215	10 %	2,215
Reasons for over/under performance:	All livestock markets were closed due to COVID 19 until late July			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Notifiable disease controlled; 10,000 animals vaccinated in highly disease prone areas, 80,000 animals inspected and Certified in all LLGs 50,000 meat inspections done 60,000 animals treated 120 heifers inseminated	>5,000 doses of PPR and Rabies vaccine collected from MAAIF >857 Goats vaccinated against PPR; 1,051HoC against LSD; 96 pets against rabies; 213 birds against Gumboro and 1,926 birds against Newcastle disease > 543 animals treated and recovered from various diseases	Notifiable disease controlled, including quarantine enforcement, where necessary: 12,500 animals vaccinated, 12,500 animals inspected and 5,000 meat inspections done, 5,000 animals treated; 30 heifers inseminated	>5,000 doses of PPR and Rabies vaccine collected from MAAIF >857 Goats vaccinated against PPR; 1,051HoC against LSD; 96 pets against rabies; 213 birds against Gumboro and 1,926 birds against Newcastle disease > 543 animals treated and recovered from various diseases
227001 Travel inland	2,000	240	12 %	240



## Vote:584 Kyegegwa District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	240	12 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	240	12 %	240
Reasons for over/under performance:	Vaccination against PPR, LSD & Rabies is still ongoing			
	A lot of prophylactic treatment done at the onset of rainy season /September			
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	600 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 60 trainings, 32 farm visits; and 12 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 12 fish ponds harvested, 24 farmers registered (by gender)	>42 visits 40 fish farmers; 34 M, 6 F in 11 LLGs >4 groups trained and strengthened in 4LLGs >7 new fish farmers registered totalling to 128 active fish farmers >7 ponds were harvested 4 trainings held to 76 fish farmers ( 52 F, 24 males) >4 training held in 4 LLGs to 76 fish farmers	150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender)	>42 visits 40 fish farmers; 34 M, 6 F in 11 LLGs >4 groups trained and strengthened in 4LLGs >7 new fish farmers registered totalling to 128 active fish farmers >7 ponds were harvested 4 trainings held to 76 fish farmers ( 52 F, 24 males) >4 training held in 4 LLGs to 76 fish farmers
221002 Workshops and Seminars	150	38	25 %	38
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	10,548	2,637	25 %	2,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,898	2,725	25 %	2,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,898	2,725	25 %	2,725
Reasons for over/under performance:	>Covid-19 Lockdown disabled farmers from accessing aquaculture inputs like feeds & seed Also limited number of farmers reached >Poor record keeping among the fish farmers			
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	Crop pests monitored and controlled 200 Farm /surveillance visits, 28 demonstrations and 100 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 200 trainings on GAP for improved productivity and quality produce communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled	>140 visits in LLGs >34 trainings on PHH and GAP >2 plant clinics in Kasenene, KTC >2,090 Kg of maize seed; 195 Kg of bean seed; 90 liters of herbicide; 60 liters of pesticide >103,800 CWR clones supplied to 18 Farmers >9 extension workers supervised, and 156 farmers visited >12-input dealers inspected in 2 LLGs >5 trainings and demos on SLM	Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 50 trainings on GAP for improved productivity and quality produce 2 field days At least 3 ACDP sensitisation meetings held in LLGs ENROLLED, agric materials redeemed, trained and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled	>140 visits in LLGs >34 trainings on PHH and GAP >2 plant clinics in Kasenene, KTC >2,090 Kg of maize seed; 195 Kg of bean seed; 90 liters of herbicide; 60 liters of pesticide >103,800 CWR clones supplied to 18 Farmers >9 extension workers supervised, and 156 farmers visited >12-input dealers inspected in 2 LLGs >5 trainings and demos on SLM
211103 Allowances (Incl. Casuals, Temporary)	12,880	0	0 %	0
221001 Advertising and Public Relations	4,500	0	0 %	0
221009 Welfare and Entertainment	8,640	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	21,946	0	0 %	0
221014 Bank Charges and other Bank related costs	250	0	0 %	0
222001 Telecommunications	4,440	0	0 %	0
224006 Agricultural Supplies	14,850	0	0 %	0
227001 Travel inland	103,928	675	1 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,434	675	0 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,434	675	0 %	675
Reasons for over/under performance:	1. Plant clinic kits in place; Support from MAAIF Dept of Crop Inspection  2. The Activity under ACDP; funds not yet released; E-voucher System break down; farmers demobilised 3. Intermittent functionality of ACDP e-voucher system			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

## Vote:584 Kyegegwa District

## Quarter1

No. of tsetse traps deployed and maintained	(10) 10 Tsetse fly traps deployed; Ticks collected and classified in 4 highly infested areas 4 Environmental friendly vector	(10) 10 Tsetse fly and biting insect traps deployed and maintained	()	()10 Tsetse fly and biting insect traps deployed and maintained
Non Standard Outputs:	na	> 25 Farm visits /demos & follow ups made on best apiculture >4 beekeeping groups trained in 4 LLGs	75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted; 10 Tsetse fly traps deployed; Ticks classified in 1 highly infested LLG; 01 vector control operation conducted	> 25 Farm visits /demos & follow ups made on best apiculture >4 beekeeping groups trained in 4 LLGs
221009 Welfare and Entertainment	400	100	25 %	100
227001 Travel inland	6,700	1,675	25 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	1,775	25 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	1,775	25 %	1,775
Reasons for over/under performance: -most beekeepers lack harvesting gears				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(0) na	()	(0)not planned	()
No of livestock by type using dips constructed	(0) na	()	(0)NA	()
No. of livestock by type undertaken in the slaughter slabs	(0) na	()	(-2)NA	()
Non Standard Outputs:	4 Environmental friendly vector control operations conducted	100 Farmers sensitized and trained on environmentally friendly vermin control,9 field visits and 5 Vermin operations conducted		
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	4,016	1,004	25 %	1,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,916	1,479	25 %	1,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,916	1,479	25 %	1,479

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	At least one daily newspaper and Utilities (telecommunication & electricity) services procured and Staff welfare (tea, Toilet paper, sanitizer, Face masks) provided for 12 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired, including tyres and car washing; banking facilitated and small office equipment procured		At least one daily newspaper and Utilities (telecommunication & electricity) services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated and small office equipment procured		
211103 Allowances (Incl. Casuals, Temporary)	222,188	13,544	6 %		13,544
221001 Advertising and Public Relations	6,000	1,500	25 %		1,500
221002 Workshops and Seminars	6,000	1,000	17 %		1,000
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	3,200	200	6 %		200
221011 Printing, Stationery, Photocopying and Binding	11,200	1,778	16 %		1,778
221012 Small Office Equipment	221	0	0 %		0
221014 Bank Charges and other Bank related costs	2,160	537	25 %		537
222001 Telecommunications	5,200	1,100	21 %		1,100
223005 Electricity	900	225	25 %		225
224006 Agricultural Supplies	52,070	0	0 %		0
227001 Travel inland	65,836	10,227	16 %		10,227
228002 Maintenance - Vehicles	16,000	1,680	11 %		1,680

**Vote:584 Kyegegwa District****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	2,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,055	31,792	8 %	31,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,055	31,792	8 %	31,792

Reasons for over/under performance:

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:

Establish parish  
Revolving fund for  
each of 77 parishes  
Parish level  
SACCOs capitalised  
for community  
borrowing to support  
agricultural  
production

PARish revolving  
fund established and  
operational in each  
of the 77 parishes in  
the district

263104 Transfers to other govt. units (Current)	967,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	967,657	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	967,657	0	0 %	0

Reasons for over/under performance:

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

N/A

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		>Capital projects appraised and monitored including environment and social safeguards screening; >1 Motorised spray pump; >1 banana demo maintained > Vet: 1 ice Fridge, Laboratory reagents and equipment procured and installed Liquid nitrogen >5,000 fish fingerlings, and fish feed procured and 5 ponds stocked > 1 Venom extractor 50 KTB hives procured, & demo maintained > Mobile irrigation system procured; > Sensitisation of small scale irrigation project amplified, farmers enrolled on irri-track app, guided and accessed to the co-funded irrigation systems Retooling parishes with Office gadgets/computers for parish development model /PDM		>Capital projects appraised & monitored including ESS screening; > dep't vehicles, & office eqp't repaired , Veterinary Lab equipment, 1 Ice fridge procured, 2,500 fingerlings procured, 3 ponds stocked; 1 apiary maintained for 3 months 1 Venom extractor, 15 bee hives procured, for 3 groups; > Sensitisation on irrigation project amplified, farmers enrolled and accessed to 160 irrigation systems - ICT Gadgets & other tools provided to all parishes	
281501	Environment Impact Assessment for Capital Works	15,000	3,755	25 %	3,755
281502	Feasibility Studies for Capital Works	15,000	1,900	13 %	1,900
281504	Monitoring, Supervision & Appraisal of capital works	361,923	52,994	15 %	52,994
312104	Other Structures	1,189,261	0	0 %	0
312202	Machinery and Equipment	12,000	300	2 %	300
312211	Office Equipment	137,625	0	0 %	0
312214	Laboratory and Research Equipment	6,900	480	7 %	480
312301	Cultivated Assets	11,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,748,909	59,429	3 %	59,429
External Financing:		0	0	0 %	0
Total:		1,748,909	59,429	3 %	59,429
Reasons for over/under performance:					

**Vote:584 Kyegegwa District****Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>616,831</i>	<i>115,061</i>	<i>19 %</i>	<i>115,061</i>
<i>Non-Wage Reccurent:</i>	<i>1,716,137</i>	<i>67,342</i>	<i>4 %</i>	<i>67,342</i>
<i>GoU Dev:</i>	<i>1,816,106</i>	<i>64,479</i>	<i>4 %</i>	<i>64,479</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,149,074</i>	<i>246,881</i>	<i>6.0 %</i>	<i>246,881</i>

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	12 health education sessions carriedout to age groups and sex including the disabled persons.	2 health education sessions carried out to age groups and sex including the disabled persons.		4 health education sessions carried out to age groups and sex including the disabled persons.	2 health education sessions carried out to age groups and sex including the disabled persons.
227001 Travel inland	6,200	1,550	25 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	1,550	25 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	1,550	25 %		1,550
Reasons for over/under performance: Presence of partner support.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	hygiene and good health promoted in 18 sub counties targeting all age groups and sex including the disabled persons	hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons		hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons	hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons
227001 Travel inland	5,527	1,381	25 %		1,381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,527	1,381	25 %		1,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,527	1,381	25 %		1,381
Reasons for over/under performance: none					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	staff salary paid for 12 month	staff salary paid for 3 months		staff salary paid for 3 months	staff salary paid for 3 months
211101 General Staff Salaries	1,446,189	338,425	23 %		338,425



## Vote:584 Kyegegwa District

## Quarter1

Wage Rect:	1,446,189	338,425	23 %	338,425
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,446,189	338,425	23 %	338,425
Reasons for over/under performance: none				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	(18000) Treat 18000 Out patient at Wekomire HC III PNFP health facility.	(432) Treated 432 Out patient at Wekomire HC III PNFP health facility.	(4500)Treat 4500 Out patient at Wekomire HC III PNFP health facility.	(432)Treated 432 Out patient at Wekomire HC III PNFP health facility.
Number of inpatients that visited the NGO Basic health facilities	(2030) 2030 patients admitted at Wekomire HCIII NGO Health facility	(317) 317 patients admitted at Wekomire HCIII NGO Health facility	(507)507 patients admitted at Wekomire HCIII NGO Health facility	(317)317 patients admitted at Wekomire HCIII NGO Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(492) deliveries conducted in Wekomire HCIII NGO Basic health	(190) deliveries conducted in Wekomire HCIII NGO Basic health	(123)deliveries conducted in Wekomire HCIII NGO Basic health	(190)deliveries conducted in Wekomire HCIII NGO Basic health
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(436) 436 Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(196) Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(109)Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(196)Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility.
Non Standard Outputs:	72 outreaches conducted in under served areas.	17 outreaches conducted in under served areas.	18 outreaches conducted in under served areas.	17 outreaches conducted in under served areas.
263106 Other Current grants	34,013	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	18,855	4,714	25 %	4,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,868	4,714	9 %	4,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,868	4,714	9 %	4,714
Reasons for over/under performance: Covid 19 lockdowns affected accessibility of essential services.				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(170) 170 recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)	(120) recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)	(170)recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)	(120)recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)

## Vote:584 Kyegegwa District

## Quarter1

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	(3) 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	(3) 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.	(481133) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(57030) Outpatients treated at Govt health centres i.e 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	(120283) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(57030) Outpatients treated at Govt health centres i.e 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 inpatients that visited the Govt. health facilities.	(20000) 20,000 Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(3614) Inpatients treated at Government health facilities in the district i.e 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	(5000) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(3614) Inpatients treated at Government health facilities in the district i.e 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

## Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(23335) 23335 deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(3530) deliveries conducted at Govt health facilities i.e 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	(5833) deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(3530) deliveries conducted at Govt health facilities i.e 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	(90%) 90% staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(75%) staffing Recruited and retained staff at 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%) staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(75%) staffing Recruited and retained staff at 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
No of children immunized with Pentavalent vaccine	(20689) 20689 Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(4623) Children immunized with DPT3 Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(5172) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(4623) Children immunized with DPT3 Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo
Non Standard Outputs:	1008 outreaches conducted in under served areas/hard to reach areas.	326 outreaches conducted in under served areas/hard to reach areas.	252 outreaches conducted in under served areas/hard to reach areas.	326 outreaches conducted in under served areas/hard to reach areas.
263106 Other Current grants	574,945	0	0 %	0

**Vote:584 Kyegegwa District****Quarter1**

263367 Sector Conditional Grant (Non-Wage)	489,948	122,487	25 %	122,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,037	122,487	13 %	122,487
Gou Dev:	0	0	0 %	0
External Financing:	99,856	0	0 %	0
Total:	1,064,893	122,487	12 %	122,487

Reasons for over/under performance: COVID 19 affected all essential services especially accessibility due to lockdowns.

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Electricity installed in 3 health facilities Bugogo HCII Migamba HCII Kazinga HCIII	not yet done	Electricity installed in 1 health facilities Bugogo HCII Migamba HCII Kazinga HCIII	not yet done
312104 Other Structures	81,745	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,745	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,745	0	0 %	0

Reasons for over/under performance: procurement process ongoing.

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) 1 health centre III that is gender sensitive, disability friendly and usable by all age groups and considering environmental & social safe guards constructed. Kyegegwa subcounty; currently there is no HC in this subcounty.	(0) not yet done	( )	(0)not yet done
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	72,000	0	0 %	0
312101 Non-Residential Buildings	1,728,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800,000	0	0 %	0

Reasons for over/under performance: procurement process ongoing.

**Output : 088181 Staff Houses Construction and Rehabilitation**

## Vote:584 Kyegegwa District

## Quarter1

No of staff houses constructed	(2) 2 staff houses that are gender sensitive, disability friendly, usable by all age groups and considers environmental and social safe guards constructed. Migamba HCII and Karwenyi HCIII	(0) not yet done	( )	(0)not yet done
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %	0
312102 Residential Buildings	193,232	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,732	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,732	0	0 %	0
Reasons for over/under performance: procurement process ongoing.				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(2) 2 maternity wards that is disability friendly, gender sensitive and environmental and social safe guards in under served areas constructed. Kakabara HCIII Hapuyo HCIII	(0) not yet done	( )	(0)not yet done
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312101 Non-Residential Buildings	285,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance: Procurement process ongoing.				
<b>Programme : 0882 District Hospital Services</b>				
<b>Higher LG Services</b>				
<b>Output : 088201 Hospital Health Worker Services</b>				
N/A				
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	841,000	184,815	22 %	184,815

## Vote:584 Kyegegwa District

## Quarter1

Wage Rect:	841,000	184,815	22 %	184,815
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	841,000	184,815	22 %	184,815

Reasons for over/under performance: none

**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(85%) 85% Recruit and retain staff	(27%) Recruited and retained staff at Kyegegwa hospital.	(85%)Recruit and retain staff	(27%)Recruited and retained staff at Kyegegwa hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(30000) 30000 Admitted and treated critically ill patients Kyegegwa Hospital	(846) Admitted and treated critically ill patients Kyegegwa Hospital	(7500)Admitted and treated critically ill patients Kyegegwa Hospital	(846)Admitted and treated critically ill patients Kyegegwa Hospital
No. and proportion of deliveries in the District/General hospitals	(4000) 4000 Deliveries conducted at Kyegegwa Hospital.	(517) Deliveries conducted at Kyegegwa Hospital.	(1000)Deliveries conducted at Kyegegwa Hospital.	(517)Deliveries conducted at Kyegegwa Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60000 outpatients treated at Kyegegwa Hospital.	(3481) outpatients treated at Kyegegwa Hospital.	(15000)outpatients treated at Kyegegwa Hospital.	(3481)outpatients treated at Kyegegwa Hospital.
Non Standard Outputs:	144 immunization outreaches conducted in hard to reach/under served areas.	24 immunization outreaches conducted in hard to reach/under served areas.	36 immunization outreaches conducted in hard to reach/under served areas.	24 immunization outreaches conducted in hard to reach/under served areas.
263106 Other Current grants	244,716	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	465,044	116,261	25 %	116,261

Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,161	116,261	17 %	116,261
Gou Dev:	0	0	0 %	0
External Financing:	44,600	0	0 %	0
Total:	709,761	116,261	16 %	116,261

Reasons for over/under performance: Services affected by COVID 19.

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

N/A

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	2 Vehicle & 4 motorcycles maintained, 365 newspapers procured, printing stationery procured, computer consumables procured, Office equipment maintained/repaired, internet data & telephone airtime procured, 4 quarterly review meetings with Incharges conducted , support supervision to HFs conducted, 04 coordination with MOH/Line ministries & Donors carried out, transport/ fuel allowance to sector staff quarterly, monthly data validation in Hus carried out, Reward best performing Health Unit and Health Worker done, DVS to pay electricity bills support 04 times, Staff welfare provided for 365 days, vaccines and other cold chain supplies delivered to health units12 times, DHSA activities and give technical support to private health units carried out, Monitoring of health services by the sectral committees done 04 times, Medical treatment of 10 staff /District Councilors paid and fuel for ambulance and double cabin procured.	1 Vehicle & 1 motorcycles maintained, 92 newspapers procured, stationery procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 1 quarterly review meetings, support supervision to HFs, 01 coordination with MOH/ministries & Donors, 12 data validation in Hus carried out, Reward best performers done		
211101 General Staff Salaries	292,445	59,613	20 %	59,613
213001 Medical expenses (To employees)	1,325	0	0 %	0
221002 Workshops and Seminars	393,345	2,280	1 %	2,280
221007 Books, Periodicals & Newspapers	913	228	25 %	228
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300

## Vote:584 Kyegegwa District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	5,500	1,024	19 %	1,024
221014 Bank Charges and other Bank related costs	200	50	25 %	50
222003 Information and communications technology (ICT)	3,800	1,355	36 %	1,355
223005 Electricity	1,800	450	25 %	450
227001 Travel inland	1,227,219	378,884	31 %	378,884
227004 Fuel, Lubricants and Oils	531,200	83	0 %	83
228002 Maintenance - Vehicles	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %	0
Wage Rect:	292,445	59,613	20 %	59,613
Non Wage Rect:	125,610	372,557	297 %	372,557
Gou Dev:	0	0	0 %	0
External Financing:	2,051,192	12,097	1 %	12,097
Total:	2,469,246	444,267	18 %	444,267

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Health service delivery monitored 4 times	Health service delivery monitored once.	Health service delivery monitored once.	Health service delivery monitored once.
227001 Travel inland	4,114	1,028	25 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,114	1,028	25 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,114	1,028	25 %	1,028

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,579,634</i>	<i>582,852</i>	<i>23 %</i>	<i>582,852</i>
<i>Non-Wage Reccurent:</i>	<i>1,824,516</i>	<i>619,978</i>	<i>34 %</i>	<i>619,978</i>
<i>GoU Dev:</i>	<i>2,382,477</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,195,648</i>	<i>12,097</i>	<i>1 %</i>	<i>12,097</i>
<i>Grand Total:</i>	<i>8,982,274</i>	<i>1,214,927</i>	<i>13.5 %</i>	<i>1,214,927</i>



## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of wages and salaries to male and female teachers done on a monthly basis			Payment of wages and salaries to male and female teachers done on a quarterly basis	
211101 General Staff Salaries	5,631,943	1,117,436	20 %		1,117,436
221001 Advertising and Public Relations	30,000	600	2 %		600
221002 Workshops and Seminars	54,232	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
224004 Cleaning and Sanitation	12,000	0	0 %		0
227001 Travel inland	60,000	5,390	9 %		5,390
227004 Fuel, Lubricants and Oils	10,000	1,680	17 %		1,680
Wage Rect:	5,631,943	1,117,436	20 %		1,117,436
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	175,232	7,920	5 %		7,920
Total:	5,807,175	1,125,356	19 %		1,125,356
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(670) Male and Female Teachers in 65 government aided Primary Schools	(631) Male and Female Teachers in 65 government aided Primary Schools		(670)Male and Female Teachers in 65 government aided Primary Schools	(631)Male and Female Teachers in 65 government aided Primary Schools
No. of qualified primary teachers	(670) Male and Female Teachers in 65 government aided Primary Schools	(60) Male and Female Teachers in 65 government aided Primary Schools		(670)Male and Female Teachers in 65 government aided Primary Schools	(670)Male and Female Teachers in 65 government aided Primary Schools
No. of pupils enrolled in UPE	(58884) Number of Boys and girls enrolled in Government Public primary Schools in the District	(58884) Number of Boys and girls enrolled in Government Public primary Schools in the District		(58884)Number of Boys and girls enrolled in Government Public primary Schools in the District	(58884)Number of Boys and girls enrolled in Government Public primary Schools in the District

## Vote:584 Kyegegwa District

## Quarter1

No. of student drop-outs	(51) Boys and girls dropping out of primary Schools measurable at PLE level	(00) N/A	(51)Boys and girls dropping out of primary Schools measurable at PLE level	(00)N/A
No. of Students passing in grade one	(300) Number of pupils passing in Grade 1	(365) Number of pupils passing in Grade 1 in 2020 Examinations at PL	(300)Number of pupils passing in Grade 1	(365)Number of pupils passing in Grade 1 in 2020 Examinations at PLE
No. of pupils sitting PLE	(4120) In 115 Primary Schools in the District with P7 Class	(4120) In 115 Primary Schools in the District with P7 Class  (Expected in 2022 academic Year)	(4120)In 115 Primary Schools in the District with P7 Class	(4120)In 115 Primary Schools in the District with P7 Class (Expected in 2022 academic Year)
Non Standard Outputs:	Primary schools and lower level Teaching services coordinated	-Payment Of teachers salaries -Monitoring and Inspection -Coordination of Teachers Vaccination	Primary schools and lower level Teaching services coordinated	-Payment Of teachers salaries -Monitoring and Inspection -Coordination of Teachers Vaccination
263367 Sector Conditional Grant (Non-Wage)	1,105,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,105,389	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,389	0	0 %	0
Reasons for over/under performance:	Reasons for Unspent Balances -Continued closure of schools and Education Institutions due to COVID Lock down -Non remittance of Capitation grants			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) Classrooms Gender sensitive and Disability friendly Constructed in Selected of Migongwe, Kataturwa, Ruteerwa, Iringa and Kigorani Primary Schools	()	(5)Classrooms Gender sensitive and Disability friendly Constructed in Selected of Migongwe, Kataturwa, Ruteerwa, Iringa and Kigorani Primary Schools	()
No. of classrooms rehabilitated in UPE	() N/A	()	()	()

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		1.Procurement of Contracts and Management done 2.Evaluation of Projects done 3.Environmental Screening conducted 4.Monitoring and Evaluation Conducted		1.Procurement of Contracts and Management done 2.Evaluation of Projects done 3.Environmental Screening conducted 4.Monitoring and Evaluation Conducted	
281504	Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312101	Non-Residential Buildings	529,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	544,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	544,500	0	0 %	0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) 10 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools	(10) procurement process for 10 Stances of Environmental, Gender and Disability friendly latrines including the girl child completed at kibira and Bugarama primary schools		(10)10 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools	(10)procurement process for 10 Stances of Environmental, Gender and Disability friendly latrines including the girl child completed at kibira and Bugarama primary schools
No. of latrine stances rehabilitated	(00) N/A	(00) N/A		(00)N/A	(00)N/A
Non Standard Outputs:	10 latrine stances constructed	N/A		10 latrine stances constructed	N/A
312101	Non-Residential Buildings	54,108	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,108	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,108	0	0 %	0
Reasons for over/under performance:					
Procurement process for latrines completed and no physical work for construction of latrines in the Quarter hence explaining Capital grant balances for 1st Qr					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	(1)One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency		(1)One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	(1)One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency
No. of teacher houses rehabilitated	(00) N/A	(0)		(00)N/A	(0)

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency		One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	
312102 Residential Buildings	80,447	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,447	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,447	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(166) Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	( )	(166)Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	( )
Non Standard Outputs:	Gender sensitive and disability friendly desks procured		Gender sensitive and disability friendly desks procured	
312203 Furniture & Fixtures	25,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of wages and salaries for all secondary school of Kyegegwa District done		Payment of wages and salaries for all secondary school of Kyegegwa District done	

## Vote:584 Kyegegwa District

## Quarter1

211101 General Staff Salaries	1,865,343	436,297	23 %	436,297
Wage Rect:	1,865,343	436,297	23 %	436,297
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,865,343	436,297	23 %	436,297
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(3956) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School	( )	(3956)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School	( )
No. of teaching and non teaching staff paid	(137) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School	( )	(137)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School	( )
No. of students passing O level	(1125) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	( )	(1125)UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	( )
No. of students sitting O level	(1324) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	( )	(1324)UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	( )
Non Standard Outputs:	- Administration and management of secondary schools done -Capitation grant released to schools - Management of UCE done -Registration and enrolling of students done		- Administration and management of secondary schools done -Capitation grant released to schools - Management of UCE done -Registration and enrolling of students done	
263367 Sector Conditional Grant (Non-Wage)	673,865	0	0 %	0

## Vote:584 Kyegegwa District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,865	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,865	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	1. One Mapping exercise of sites fir construction of capital projects 2. One Environmental screening exercise of Capital development Projects and Preparation of BOQs 3. Single Procurement of contractors for the capital projects 4. Two Monitoring and supervision of Capital Projects underway ie. Rwentuuha Seed School	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	1. Mapping of sites fir construction of capital projects 2.Environmental screening of Capital development Projects and Preparation of BOQs 3. Procurement of contractors for the capital projects 4.Monitoring and supervision of Capital Projects underway
281504 Monitoring, Supervision & Appraisal of capital works	40,000	2,694	7 %	2,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	2,694	7 %	2,694
External Financing:	0	0	0 %	0
Total:	40,000	2,694	7 %	2,694
Reasons for over/under performance:	Reasons for under performance 1. Delay of the Ugift Second Phase procurement to take off for Ruyonza Seed School 2. Delay in completion of Rwentuuha Seed School in phase 1 UgIFT			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Preparatory activities of land preparation and and establishment of a temporary Board of Governors to foresee the construction.	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Preparatory activities of land preparation and and establishment of a temporary Board of Governors to foresee the construction.
312101 Non-Residential Buildings	811,223	1,313	0 %	1,313

**Vote:584 Kyegegwa District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	811,223	1,313	0 %	1,313
External Financing:	0	0	0 %	0
Total:	811,223	1,313	0 %	1,313

Reasons for over/under performance:

Reasons for Under Performance

Delayed Procurement works in UgIFT phase 11 following the Presidential directive on Construction of the Capital Projects in schools

**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:

-Public Schools inspected, monitored and supervised  
-Management and Inspection Reports produced  
-Assessment and support supervision for teachers done

-Public Schools inspected, monitored and supervised  
-Management and Inspection Reports produced  
-Assessment and support supervision for teachers done

213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221002 Workshops and Seminars	2,100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	395	33 %	395
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	14,140	3,270	23 %	3,270
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,100	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,840	3,665	14 %	3,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,840	3,665	14 %	3,665

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:

-Secondary school Inspection ,support supervision and general monitoring Conducted

-Secondary school Inspection ,support supervision and general monitoring Conducted

227001 Travel inland	2,688	880	33 %	880
----------------------	-------	-----	------	-----

**Vote:584 Kyegegwa District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,688	880	33 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,688	880	33 %	880

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

-Capacity building for sports boys ,girls and games teachers done  
 -Subscriptions for affiliations done  
 -Media talkshows and advertisements done  
 -Workshops and seminars conducted  
 - Monitoring of sports and Games conducted in schools

-Capacity building for sports boys ,girls and games teachers done  
 -Subscriptions for affiliations done  
 -Media talkshows and advertisements done  
 -Workshops and seminars conducted  
 - Monitoring of sports and Games conducted in schools

221001 Advertising and Public Relations	6,000	0	0 %	0
221002 Workshops and Seminars	9,000	2,991	33 %	2,991
221011 Printing, Stationery, Photocopying and Binding	1,500	150	10 %	150
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,100	0	0 %	0
227001 Travel inland	4,800	1,118	23 %	1,118
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,259	14 %	4,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,259	14 %	4,259

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A



## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done	-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done		
221001 Advertising and Public Relations	2,400	0	0 %	0
221002 Workshops and Seminars	4,500	450	10 %	450
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009 Welfare and Entertainment	3,900	1,000	26 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
221014 Bank Charges and other Bank related costs	279	86	31 %	86
224004 Cleaning and Sanitation	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
228001 Maintenance - Civil	21,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,100	300	14 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,079	1,836	3 %	1,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,079	1,836	3 %	1,836
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	-Education District Department Staff Paid monthly salaries -UNEB/PLE Examinations, Coordinated conducted and supervised -DEOs Office fully operationalized -School Monitoring, supervision and Inspection done	-Education District Department Staff Paid Quarterly salaries -UNEB/PLE Examinations, Coordinated conducted and supervised -DEOs Office fully operationalized -School Monitoring, supervision and Inspection done		
211101 General Staff Salaries	63,393	0	0 %	0
221002 Workshops and Seminars	1,800	0	0 %	0
221009 Welfare and Entertainment	1,200	400	33 %	400

**Vote:584 Kyegegwa District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	30,734	2,081	7 %	2,081
227004 Fuel, Lubricants and Oils	2,960	0	0 %	0
Wage Rect:	63,393	0	0 %	0
Non Wage Rect:	39,294	2,781	7 %	2,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,687	2,781	3 %	2,781

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Furniture and fixtures in DEOs office Procured	Furniture and fixtures in DEOs office Procured		
312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

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

No. of SNE facilities operational	(1) Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance	(1) Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance	(1)Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance	(1)Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance
No. of children accessing SNE facilities	(130) Children accessed special Needs Education at Kinyinya Unit for Special Needs.	(130) Children accessed special Needs Education at Kinyinya Unit for Special Needs.	(130)Children accessed special Needs Education at Kinyinya Unit for Special Needs.	(130)Children accessed special Needs Education at Kinyinya Unit for Special Needs.

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	Supervision Monitoring Evaluation	- Data collection and Mapping of 60 learners affected by Continued Lockdown -Two Supervision and monitoring visits conducted at Kinyinya Unit of the Deaf - One Community engagement for safety and security of the Unit	Supervision done Monitoring done Evaluation done	-Mapping of learners affected by Continued Lockdown -Supervision and monitoring of Kinyinya Unit of the Deaf -Community engagement for safety and security of the Unit
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	4,200	810	19 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	810	16 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	810	16 %	810
Reasons for over/under performance:	Reasons for over Performance			
	1. Support from the Implementing partners in Education such Humanity Inclusion, FCA and YARID 2. Support from UNICEF and collaboration. 3.Team work in the Education Sector			
Total For Education : Wage Rect:	7,560,679	1,553,732	21 %	1,553,732
Non-Wage Reccurent:	1,938,155	14,231	1 %	14,231
GoU Dev:	1,563,779	4,007	0 %	4,007
Donor Dev:	175,232	7,920	5 %	7,920
Grand Total:	11,237,844	1,579,891	14.1 %	1,579,891

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	04 dump trucks, 02 motors graders, 01 roller, 01 wheel loader, 02 pick ups, serviced and repaired.	Repaired 01 water bowser, 02 vehicle (LG 003-063, LG 3192 R)		08 truck tyres procured, 02 pairs of grader cutting blades, servicing 01 pick up truck, 02 dump trucks and 01 water bowser.	Repaired 01 water bowser, 02 vehicle (LG 003-063, LG 3192 R)
228002 Maintenance - Vehicles	30,000	5,345	18 %		5,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	5,345	18 %		5,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	5,345	18 %		5,345
Reasons for over/under performance: In adequate funds which could not enable the department to make comprehensive servicing of vehicles					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid for 12 months, 02 motor graders, 03 dump trucks, 01 pick ups repaired and serviced. 04 roads committee meetings conducted, procured off stationary, 10 official travels to ministries conducted	Paid staff salaries for 3 months, held on District roads committee		payment of salary for staff, vehicles repaired, stationary procured, 01 works standing committee and roads committee meetings conducted, Official travels to line ministries made.	Paid staff salaries for 3 months, held on District roads committee
211101 General Staff Salaries	114,641	17,053	15 %		17,053
221002 Workshops and Seminars	6,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,241	0	0 %		0
227001 Travel inland	9,612	0	0 %		0
228002 Maintenance - Vehicles	53,145	4,554	9 %		4,554
Wage Rect:	114,641	17,053	15 %		17,053
Non Wage Rect:	71,597	4,554	6 %		4,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,238	21,607	12 %		21,607

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of funds					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	Manually maintaining 300km of district roads.	Recruited, Placed, and supervised Road gangs		Recruitment,Placem ent, supervision of road gangs to maintain 300km district roads	Recruited, Placed, and supervised Road gangs
211103 Allowances (Incl. Casuals, Temporary)	67,260	22,419	33 %		22,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,260	22,419	33 %		22,419
External Financing:	0	0	0 %		0
Total:	67,260	22,419	33 %		22,419
Reasons for over/under performance: Timely release of funds					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	() Transfers made to the Lower Local government Effecting of the transfer.	(8) Transfers made to LLGs		()	(8)Transfers made to LLGs
Non Standard Outputs:	Community access roads in 08 sub counties maintained.	Transfer of funds to LLGs			Transfer of funds to LLGs
263204 Transfers to other govt. units (Capital)	107,374	19,728	18 %		19,728
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,374	19,728	18 %		19,728
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,374	19,728	18 %		19,728
Reasons for over/under performance: Budget cuts of URF					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	roads in 01 town council maintained	Transfer of funds to Kyegegwa Town council		Transfer of all 01 town council Uganda road fund quarterly funds.	Transfer of funds to Kyegegwa Town council
263104 Transfers to other govt. units (Current)	126,256	0	0 %		0

**Vote:584 Kyegegwa District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,256	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,256	0	0 %	0

Reasons for over/under performance:

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	() District Feeder Roads mechanically maintained	()	()	()
Length in Km of District roads periodically maintained	() District Feeder Roads Periodically Maintained.	()	()	()
No. of bridges maintained	() District feeder road manually maintained on a quarterly basis	(1) installed culverts at kaija swampa	()	(1) installed culverts at kaija swamp
Non Standard Outputs:	300km of district roads manual maintained, 94.5km of district roads mechanically maintained, 40m of culverts installed.	mantainance of Kasule-Karama-Bugogo-Isunga Rd	Recruitment , placement, supervision of road gangs for 300km district roads. Mechanically maintaining 24km of district road. Installation of 7metres of culverts.	mantainance of Kasule-Karama-Bugogo-Isunga Rd
263206 Other Capital grants	282,699	10,316	4 %	10,316

Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,699	10,316	4 %	10,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,699	10,316	4 %	10,316

Reasons for over/under performance: constant break down of road equipments

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

N/A

Non Standard Outputs:	office stationery procured and environmental and social safe guard screening conducted.		Pre- construction environmental and social safeguard screening. Procurement of office stationery	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

**Vote:584 Kyegegwa District****Quarter1**

227001 Travel inland	5,108	2,488	49 %	2,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,108	2,488	35 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,108	2,488	35 %	2,488
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
N/A				
Non Standard Outputs:	01 parking yard constructed and 10km of district road manually maintained.		Placing 01 no. advert, evaluation of bids and awarding of contract.	
312103 Roads and Bridges	20,090	0	0 %	0
312104 Other Structures	179,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,641</i>	<i>17,053</i>	<i>15 %</i>	<i>17,053</i>
<i>Non-Wage Reccurent:</i>	<i>625,035</i>	<i>42,431</i>	<i>7 %</i>	<i>42,431</i>
<i>GoU Dev:</i>	<i>267,260</i>	<i>22,419</i>	<i>8 %</i>	<i>22,419</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,006,935</i>	<i>81,903</i>	<i>8.1 %</i>	<i>81,903</i>

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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:	4 Meetings for the stakeholders in the District water and sanitation sector conducted, Office stationary and welfare procured, Extension staff quarterly review meetings & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the Centre conducted	One WASH stakeholders,' meeting convened Routine monitoring of water sources conducted, Office stationary and welfare procured, Extension staff quarterly review meetings conducted & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the MW&E conducted		1 Meeting for the stakeholders in the District water and sanitation sector conducted, Office stationary and welfare procured, Extension staff quarterly review meetings & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the Centre conducted	One WASH stakeholders,' meeting convened Routine monitoring of water sources conducted, Office stationary and welfare procured, Extension staff quarterly review meetings conducted & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the MW&E conducted
221002 Workshops and Seminars	3,595	899	25 %		899
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0
227001 Travel inland	25,008	6,004	24 %		6,004
227004 Fuel, Lubricants and Oils	9,240	0	0 %		0
228002 Maintenance - Vehicles	11,960	930	8 %		930
228003 Maintenance – Machinery, Equipment & Furniture	1,146	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,189	7,833	15 %		7,833
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,189	7,833	15 %		7,833
Reasons for over/under performance:	Covid 19 affected physical meetings and Kyegegwa has poor network				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) construction supervision conducted	(6) Water source construction sites assessed in bid document preparations		(6)construction supervision conducted	(6)Water source construction sites assessed in bid document preparations
No. of water points tested for quality	(11) inspection of water sources conducted	(3) 23 water sources inspected in 3 visits		(3)inspection of water sources conducted	(3)23 water sources inspected in 3 visits



## Vote:584 Kyegegwa District

## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) water and sanitation coordination meeting conducted	(1) One (1)water and sanitation coordination meeting held	(1)water and sanitation coordination meeting conducted	(1)One (1)water and sanitation coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() All releases displayed on mandatory notice board	(1) All releases displayed on mandatory notice board	()	(1)All releases displayed on mandatory notice board
No. of sources tested for water quality	(11) water sources tested for water quality	(19) 25% of water sources tested for quality supply	()	(19)25% of water sources tested for quality supply
Non Standard Outputs:	Commissioning of water projects conducted, Inspection of water sources after construction conducted, Regular data collection (update/mapping) and analysis on water and sanitation facilities in the District conducted	Conduct regular data collection (update/mapping) and analysis on water and sanitation facilities in the District	Regular data collection (update/mapping) and analysis on water and sanitation facilities in the District conducted	Conduct regular data collection (update/mapping) and analysis on water and sanitation facilities in the District
227001 Travel inland	20,945	4,340	21 %	4,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,945	4,340	21 %	4,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,945	4,340	21 %	4,340
Reasons for over/under performance:	Assessment and tests were done to inform the upcoming budget conference and provide planning figures			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 sub county advocacy meetings held	() 8 sub county advocacy meetings held- 1 per subcounty	()	(8)8 sub county advocacy meetings held- 1 per subcounty
No. of water user committees formed.	(11) water user committees formed	() water user committees formed	()	(3)Water user committees formed
No. of Water User Committee members trained	(11) water user committees trained	(31) Water user committees trained	()	(31)Water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Private sector stakeholders trained	(1) Hand pump mechanics trained in preventive maintenance of boreholes	()	(1)Hand pump mechanics trained in preventive maintenance of boreholes
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talkshows conducted	() Radio talk shows conducted	()	()Radio talk shows conducted

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		Home improvement campaigns with emphasis on safe water chain conducted, Baseline survey for sanitation conducted, Sanitation week promotion activities conducted			
221011	Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001	Travel inland	53,801	7,300	14 %	7,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,201	7,300	23 %	7,300
	Gou Dev:	0	0	0 %	0
	External Financing:	24,000	0	0 %	0
	Total:	55,201	7,300	13 %	7,300
Reasons for over/under performance:		Covid 19 affected the numbers at trainings			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Establishment of Sub County Water Boards conducted in 9 LLGs, Sensitize Communities to fulfil critical requirements conducted for 11 new boreholes	Sanitation visits conducted and covid 19 SOPs upheld	Sanitation visits conducted and covid 19 SOPs upheld	
227001	Travel inland	13,697	1,652	12 %	1,652
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,697	1,652	12 %	1,652
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,697	1,652	12 %	1,652
Reasons for over/under performance:		Improved sanitation at household level reduced on covid 19 cases in institutions and at household level			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Rehabilitation of shallow well conducted	Shallow wells and bore holes rehabilitated	Shallow wells and bore holes rehabilitated	
312104	Other Structures	60,000	16,468	27 %	16,468

## Vote:584 Kyegegwa District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	16,468	27 %	16,468
External Financing:	0	0	0 %	0
Total:	60,000	16,468	27 %	16,468

Reasons for over/under performance: Shortage of funds

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

N/A

Non Standard Outputs:	Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas	Sanitation week promotion conducted, village leaders mobilized and rapport created with village leaders (LCs & VHTs) , Triggering of identified villages, Follow up visits to villages/Communities conducted	Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas	Sanitation week promotion conducted, village leaders mobilized and rapport created with village leaders (LCs & VHTs) , Triggering of identified villages, Follow up visits to villages/Communities conducted
-----------------------	---	--	---	--

281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,137	31 %	6,137
---	--------	-------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,137	31 %	6,137
External Financing:	0	0	0 %	0
Total:	19,802	6,137	31 %	6,137

Reasons for over/under performance: Sanitation key in the fight against covid 19

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) construction of a public latrine in a RGC	(0) Bid documents prepared and Procurement process on going	(0)	(0) Bid documents prepared and Procurement process on going
Non Standard Outputs:	construction of 1 public latrine in RGC done	Bid documents prepared and Procurement process on going		Bid documents prepared and Procurement process on going

312104 Other Structures	20,972	0	0 %	0
-------------------------	--------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,972	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,972	0	0 %	0

Reasons for over/under performance: Advert placed in newspaper

**Output : 098183 Borehole drilling and rehabilitation**

## Vote:584 Kyegegwa District

## Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(11) motorized boreholes drilled	() Bid documents prepared and Procurement process on going	()	()Bid documents prepared and Procurement process on going
No. of deep boreholes rehabilitated	(12) boreholes rehabilitated	() Bid documents prepared and Procurement process on going	()	()Bid documents prepared and Procurement process on going
Non Standard Outputs:	Siting, design, Production Borehole Drilling and Installation of hand pump conducted, Procurement of hand pump tool box done	Bid documents prepared and Procurement process on going		Bid documents prepared and Procurement process on going
312104 Other Structures	373,744	0	0 %	0
312202 Machinery and Equipment	7,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,523	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,523	0	0 %	0
Reasons for over/under performance: Procurement process ongoing				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) piped water supply systems constructed	() Bid documents prepared and Procurement process on going	()	()Bid documents prepared and Procurement process on going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() n/a	() Bid documents prepared and Procurement process on going	()	()Bid documents prepared and Procurement process on going
Non Standard Outputs:	Feasibility Study and Engineering Design of Water Supply for Ruterwa in Ruyonza Sub County conducted, Environmental & Social Impact Assessment for the proposed water supply in Kyegegwa District conducted, Retention for the Feasibility study & Design of Ruterwa WSS in Mpara SC paid,	Bid documents prepared and Procurement process on going		Bid documents prepared and Procurement process on going
281501 Environment Impact Assessment for Capital Works	2,966	0	0 %	0
281502 Feasibility Studies for Capital Works	68,684	5,336	8 %	5,336
281504 Monitoring, Supervision & Appraisal of capital works	10,560	550	5 %	550

## Vote:584 Kyegegwa District

## Quarter1

312104 Other Structures	483,815	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,025	5,886	1 %	5,886
External Financing:	0	0	0 %	0
Total:	566,025	5,886	1 %	5,886
Reasons for over/under performance:	Evaluation of bids on going			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>117,032</i>	<i>21,125</i>	<i>18 %</i>	<i>21,125</i>
<i>GoU Dev:</i>	<i>1,048,322</i>	<i>28,491</i>	<i>3 %</i>	<i>28,491</i>
<i>Donor Dev:</i>	<i>24,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,189,354</i>	<i>49,615</i>	<i>4.2 %</i>	<i>49,615</i>

## Vote:584 Kyegegwa District

## Quarter1

## 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:	Staff salaries paid for 12 months, Sector workplan developed, Supervising Activity implementation and giving Technical Backstopping, Natural resources department activities monitored				
211101 General Staff Salaries	183,858	26,737	15 %		26,737
221002 Workshops and Seminars	4,800	114	2 %		114
222001 Telecommunications	1,600	400	25 %		400
227001 Travel inland	17,600	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	183,858	26,737	15 %		26,737
Non Wage Rect:	28,000	1,514	5 %		1,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,858	28,250	13 %		28,250
Reasons for over/under performance:	? Lack of means of transport to the Department for field monitoring and supervisions.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	( ) 2000000. Number of forest Restoration Action Plans developed for Sub Counties.	(3) ? Trained farmers on vegetable growing in Sweswe-Itambabininga and Byabakora Cell 4 &6;  ? Trained farmers on vegetable growing in Buliti under CARITUS ;	( )		(3)? Trained farmers on vegetable growing in Sweswe-Itambabininga and Byabakora Cell 4 &6;  ? Trained farmers on vegetable growing in Buliti under CARITUS ;

## Vote:584 Kyegegwa District

## Quarter1

No. of community members trained (Men and Women) in forestry management	( ) 21,000,000 establishment of two biogas technology sites. in two subcounties	(80) ? Trained the community in efficient energy cooking stoves in Kabweza-Busasi LCI,Kyegegwa Sub County and Murucece Village in Mpara Sub County. ? Provided technical guidance to tree farmers in terms of tree planting &termite in Nkaaka Kyegegwa Town Council 50 women and thirty men trained in forestry management and related fields.	( )	(80)? Trained the community in efficient energy cooking stoves in Kabweza-Busasi LCI,Kyegegwa Sub County and Murucece Village in Mpara Sub County. ? Provided technical guidance to tree farmers in terms of tree planting &termite in Nkaaka Kyegegwa Town Council 50 women and thirty men trained in forestry management and related fields.
Non Standard Outputs:	779464 to support Forest revenue collection	? Conflict resolution meeting held in Wetege Watershed between DRDIP beneficiaries , land owners and the meeting Committee ;  ? Revenue mobilization and collection from Forestry Products totaling 1,815.000/=;  ? Attended the meeting on the handover of ICT equipments by Ministry of Water and Environment; ? Attended a training on grievance handling by OPM under DRDIP at Kyegegwa Town Council;	strengthening of watershed management institutions radio talkshows establishment of biogas technology	? Conflict resolution meeting held in Wetege Watershed between DRDIP beneficiaries , land owners and the meeting Committee ;  ? Revenue mobilization and collection from Forestry Products totaling 1,815.000/=;  ? Attended the meeting on the handover of ICT equipments by Ministry of Water and Environment; ? Attended a training on grievance handling by OPM under DRDIP at Kyegegwa Town Council;
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,000	7,000	33 %	7,000
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	21,000	7,000	33 %	7,000
External Financing:	0	0	0 %	0
Total:	24,600	7,900	32 %	7,900
Reasons for over/under performance:	? No budget allocated to the District nursery bed leading to the high degradation of existing trees both indigenous and exotic without replacing them through seedling distribution to the tree farmers hence the demand for tree planting is high. ? No funds allocated to forestry staff for tracking of illegal forestry activities in the District.			

## Vote:584 Kyegegwa District

## Quarter1

## 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
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() inspections will be done monthly	() ? Carried out monitoring with DEC under Livelihood and Environment component in the new Watersheds of Kaija –Hapuuyo, Ngurwe (Kyegegwa Town Council),Nyakabiso (Kigambo) and Wetege (Kakabara).  ? Supervised tree seedlings distribution under DRDIP in Kibuye-Kyegegwa Sub County;  ? Attended the meeting for the launch of Kyerenga Wetland Management Plan in Kakabara Sub County;  ? Stock taking of harvestable trees by Forest Ranger in Mpara and Kakabara Sub Counties;	()		()? Carried out monitoring with DEC under Livelihood and Environment component in the new Watersheds of Kaija –Hapuuyo, Ngurwe (Kyegegwa Town Council),Nyakabiso (Kigambo) and Wetege (Kakabara).  ? Supervised tree seedlings distribution under DRDIP in Kibuye-Kyegegwa Sub County;  ? Attended the meeting for the launch of Kyerenga Wetland Management Plan in Kakabara Sub County;  ? Stock taking of harvestable trees by Forest Ranger in Mpara and Kakabara Sub Counties;
Non Standard Outputs:					
227001 Travel inland	2,779	500	18 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,779	500	18 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,779	500	18 %		500
Reasons for over/under performance: inaddquate funding with a cut from donor (UNCHR). Commitment of staff with beefup from managemet such as recruitment of staff.					
Output : 098306 Community Training in Wetland management					



## Vote:584 Kyegegwa District

## Quarter1

No. of Water Shed Management Committees formulated	() 2000000 support Development of wetland action plans 4,000,000 support training of Watershed management Institutions in Natural Resources Management.	()	()	()
Non Standard Outputs:				
227001 Travel inland	6,000	442	7 %	442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	442	7 %	442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	442	7 %	442
Reasons for over/under performance: ? Lack of means of transport to the Department for field monitoring and supervisions.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	() 5,201,008 supporting Wetland Action planning	(1) Participated in the launch of Kyerenga Wetland Management Plan in Kakabara Sub County;	()	(1) Participated in the launch of Kyerenga Wetland Management Plan in Kakabara Sub County;
Area (Ha) of Wetlands demarcated and restored	() 5,201,008, supporting demarcation of wetlands	() ? Demarcated part of Komucwezi wetland with about 80 bamboo live markers a supplement requirement to concrete pillars fixed in the demarcated areas; ? Apprehended and detained wetland encroachers on wetland in Migamba @ Migamba police cell in Rwentuha Sub County who included; Mbategyerize James and Amany Jordan and warned other culprits;	()	()? Demarcated part of Komucwezi wetland with about 80 bamboo live markers a supplement requirement to concrete pillars fixed in the demarcated areas; ? Apprehended and detained wetland encroachers on wetland in Migamba @ Migamba police cell in Rwentuha Sub County who included; Mbategyerize James and Amany Jordan and warned other culprits;
Non Standard Outputs:				
227001 Travel inland	10,402	2,601	25 %	2,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,402	2,601	25 %	2,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,402	2,601	25 %	2,601

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: ? Lack of means of transport to the Department for field monitoring and supervisions . Inadquated awareness creation especially on the political side.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	() Number of Monitoring and Compliance inspections	(97) ? Attended the meeting at Rwakaiha wetland and strategized on how to restore it from encroachments;  ? Organized the meeting with Komucwezi wetland use and management with an aim of restoration & demarcation of the wetland ecosystem; ? Attended the meeting and inspections with Nature Uganda and inspected Komucwezi & Sweswe wetlands ;	()		(97)? Attended the meeting at Rwakaiha wetland and strategized on how to restore it from encroachments;  ? Organized the meeting with Komucwezi wetland use and management with an aim of restoration & demarcation of the wetland ecosystem; ? Attended the meeting and inspections with Nature Uganda and inspected Komucwezi & Sweswe wetlands ; 35 women and 65 men sensetised during the above mentioned activities.
Non Standard Outputs:					
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: increased awareness on land matters and timely release of DDEG funds.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

## Vote:584 Kyegegwa District

## Quarter1

No. of monitoring and compliance surveys undertaken	( ) 400,000 ugx Number of Compliance Inspections	(54) Monitored environmental safeguards at Bukere Primary School under DRDIP construction in Kyegegwa Sub County; ? Monitored Environment safeguards at Wekomire Primary School institutional greening inspections;  ? Finalized screening of proposed small scale irrigation schemes for UGIFT sub-projects sites (49 farmers sites);	( )	(54) Monitored environmental safeguards at Bukere Primary School under DRDIP construction in Kyegegwa Sub County; ? Monitored Environment safeguards at Wekomire Primary School institutional greening inspections;  ? Finalized screening of proposed small scale irrigation schemes for UGIFT sub-projects sites (49 farmers sites);
Non Standard Outputs:				
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance:		Recruitmet of a new environment Officer and availability of DDEG funds.		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	( ) 1600,000NWR 5,000,000DDEG for No. of Men and Women sensitised on Land rights(60), 50,000,000, DDED for government land titles development, 4,000,000 DDEG, Physical Planning Inspection for upcoming town councils and trading centres	(1) ? Responded to the issue of Kyaka Block 78, Plot 1 and held a meeting with the affected tenants and advised them on the best option of securing their land tenure on the same land.	( )	(1)? Responded to the issue of Kyaka Block 78, Plot 1 and held a meeting with the affected tenants and advised them on the best option of securing their land tenure on the same land.
Non Standard Outputs:				
	10 Government Land Surveys 40 Physical Planning Inspections	? Provided technical guidance to tree farmers in terms of tree planting &termite in Nkaaka Kyegegwa Town Council; ? Stock taking of harvestable trees by Forest Ranger in Mpara and Kakabara Sub Counties;		? Provided technical guidance to tree farmers in terms of tree planting &termite in Nkaaka Kyegegwa Town Council; ? Stock taking of harvestable trees by Forest Ranger in Mpara and Kakabara Sub Counties;

## Vote:584 Kyegegwa District

## Quarter1

227001 Travel inland	63,000	20,060	32 %	20,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	400	10 %	400
Gou Dev:	59,000	19,660	33 %	19,660
External Financing:	0	0	0 %	0
Total:	63,000	20,060	32 %	20,060
Reasons for over/under performance:				
inadequate funding to the sector to ably settle land disputes.				
increased awareness by the population on land matters				
<i>Total For Natural Resources : Wage Rect:</i>	<i>183,858</i>	<i>26,737</i>	<i>15 %</i>	<i>26,737</i>
<i>Non-Wage Reccurent:</i>	<i>59,181</i>	<i>7,356</i>	<i>12 %</i>	<i>7,356</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>26,660</i>	<i>33 %</i>	<i>26,660</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>323,040</i>	<i>60,753</i>	<i>18.8 %</i>	<i>60,753</i>

**Vote:584 Kyegegwa District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	6 PWD groups accessing disability grant 5054 older persons accessing social assistance grants for empowerment 10 PWDs rehabilitated at institutional level and community based level 4 disability grant meetings held 10 pwd supported groups monitored and supervised.			1 PWD group access disability grant. 5054 old persons accessing social assistance grant. 2 PWDs rehabilitated at community based level. 1 Disability special grant meeting conducted	
224001 Medical and Agricultural supplies	9,000	2,250	25 %		2,250
227001 Travel inland	7,902	1,083	14 %		1,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,902	3,333	20 %		3,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,902	3,333	20 %		3,333
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	20 community projects are monitored and supervised in 9 subcounties. 1 Sector and 9 Subcounty plans are developed and approved. 45 CBOs are guided and registered at subcounty level. 90 GBV/Child neglect issues are handled and followed up.	5 community projects monitored and supervised in sub counties.		5 Community projects monitored and supervised in sub counties. 1Sector and 9 subcounty plans prepared and approved 11 CBOs guided and registered with subcounty and district authorities.	5 community projects monitored and supervised in sub counties
221002 Workshops and Seminars	1,534	383	25 %		383

## Vote:584 Kyegegwa District

## Quarter1

227001 Travel inland	10,042	2,100	21 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,577	2,483	21 %	2,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,577	2,483	21 %	2,483

Reasons for over/under performance: Inadequate funding, lock down due to Covid -19 limiting the participation of community members

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(200) 20 adults trained in FAL services 10 classes supported with instructional materials	( ) 5 adult groups trained in ICOLEW services	(50)5 Adults trained in FAL services	( )5 adult groups trained in ICOLEW services
Non Standard Outputs:	10 adult groups monitored and supervised . 5 adult groups linked to government programmes for support.	2 adult groups monitored and supervised	2 adult groups monitored and supervised. 1 Adult groups linked to government programmes for support.	2 adult groups monitored and supervised

227001 Travel inland	10,875	1,126	10 %	1,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,875	1,126	10 %	1,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,875	1,126	10 %	1,126

Reasons for over/under performance: lock down due to out break of covid-19

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	20 women groups formed and trained in project management and leadership roles. 20 women groups supported with UWEP funds 40 GBV cases reported. 2 GBV shelters constructed for survivors 4 Community dialogues conducted on VAW/G prevention and response. 9 HOD s are mentored in Gender mainstreaming	5 women groups formed and trained in project management and leadership roles. 5 Women groups supported with UWEP funds 1 Community dialogue meetings conducted on VAW/G prevention and response. 9 HODs mentored in Gender mainstreaming 2 GBV shelters constructed for survivors
-----------------------	---	---

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		20 women groups formed and trained in project management and leadership roles. 20 women groups supported with UWEP funds 40 GBV cases reported. 4 Community dialogues conducted on VAW/G prevention and response. 9 HOD s are mentored in Gender mainstreaming	Mobilized and trained political and technical leaders on prevention and response. guided all departments to intergrate Gender and Equity issues in the sectoral plans	Mobilized and trained political and technical leaders on prevention and response. guided all departments to intergrate Gender and Equity issues in the sectoral plans	
221001	Advertising and Public Relations	5,000	0	0 %	0
221009	Welfare and Entertainment	8,000	0	0 %	0
227001	Travel inland	82,070	0	0 %	0
227004	Fuel, Lubricants and Oils	26,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,070	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		95,000	0	0 %	0
Total:		121,070	0	0 %	0
Reasons for over/under performance:		lockdown due to Covid 19 which limited of participants			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(30) 30 children rescued from child abuse rehabilitated and re-settled 10 child abuse cases referred for specialized services 8 children accessing alternative care services 4 child abuse cases followed up 4 psychosocial support services offered.	( )	(8)8 children rescued from child abuse, rehabilitated and re- settled	( )8 children rescued from child abuse rehabilitated and re-settled.
Non Standard Outputs:		20 youth sensitized on adolescent sexual reproductive health, HIV/AIDS and harmful drug abuse 20 youth trained in non- formal skills 20 environmentally friendly projects financed 20 youth supported groups monitored and supervised.	5 youth sensitized on sexual reproductive health, HIV/AIDS and harmful drug abuse. 5 youth trained in non-formal skills .	5 youth sensitized on sexual reproductive health ,HIV/AIDS and harmful drug abuse 5 youth trained in non-formal skills 5 environmentally friendly projects financed. 5 Youth supported groups monitored and supervised.	5 youth sensitized on sexual reproductive health, HIV/AIDS and harmful drug abuse. 5 youth trained in non-formal skills .
221001	Advertising and Public Relations	10,000	0	0 %	0

## Vote:584 Kyegegwa District

## Quarter1

221002	Workshops and Seminars	46,350	1,820	4 %	1,820
227001	Travel inland	45,259	20,739	46 %	20,739
227004	Fuel, Lubricants and Oils	13,709	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	360	7 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	110,319	22,199	20 %	22,199
	Total:	115,319	22,559	20 %	22,559
Reasons for over/under performance:		In adequate funding			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 Youth council meetings conducted. No. of youth leaders trained in development programmes No. of sectors that have mainstreamed youth activities in their plans	( ) 1 youth executive and council meeting held.		(1)1 Youth executive and council meeting held	( )1 youth executive and council meeting held.
Non Standard Outputs:	1 youth council policy disseminated to youth council leaders			1 Youth council policy disseminated to youth leaders	N/A
227001	Travel inland	6,064	1,150	19 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,064	1,150	19 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,064	1,150	19 %	1,150
Reasons for over/under performance:		In adequate funding			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) 4 Disability and Old person council meetings conducted. 15 Disability and Old person council leaders oriented in disability acts	( )		(1)1 Disability and old person council meeting conducted 15 Disability and old persons leaders oriented in council acts	( )1 disability and old person council meetings held.
Non Standard Outputs:	1 Disability and old persons SACCO formed, registered and supported.	1 disability and old person SACCO formed ,registered		1 Disability and old person SACCO formed ,registered and supported	1 disability and old person SACCO formed ,registered
227001	Travel inland	10,143	2,217	22 %	2,217



## Vote:584 Kyegegwa District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,143	2,217	22 %	2,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,143	2,217	22 %	2,217

Reasons for over/under performance: In adequate funding

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	4 Radio talk shows conducted to sensitize the community on positive cultural values, norms, and mind set change. 4 Community dialogues conducted on harmful cultural practices 20 traditional or cultural leaders trained and supported 10 communities sensitized on parenting guidelines 4 monitoring visits conducted to assess the progress of cultural activities.	1 meeting for cultural leaders was conducted.	1 radio talk show conducted to sensitize the community on positive cultural values, norms and mind set change. 1 Community dialogue meeting conducted on harmful practices 5 traditional leaders trained and supported. 2 Communities sensitized on parenting guidelines.  1 monitoring visit conducted to assess the progress of cultural activities.	1 meeting for cultural leaders was conducted.
-----------------------	--	---	---	---

227001 Travel inland	5,724	1,431	25 %	1,431
----------------------	-------	-------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,724	1,431	25 %	1,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,724	1,431	25 %	1,431

Reasons for over/under performance: In adequate funding

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	15 workplaces registered and inspected. 10 Infrastructural projects with social safeguards inspected. 5 Community engagement meetings conducted No of informal enterprise supported with tool kits	9 workplaces were inspected and these were katente resort hotel, katente papa Leo hotels, and 4 fuel stations and bars  Have conducted 4 sensitization meetings on social safe guard. sensitized	3 workplaces registered and inspected 2 infrastructural projects with social safe guards inspected. 1 community engagement meetings conducted informal enterprises supported with tool kits	9 workplaces were inspected and these were katente resort hotel, katente papa Leo hotels, and 4 fuel stations and bars  Have conducted 4 sensitization meetings on social safe guard. sensitized
-----------------------	---	---	--	---

## Vote:584 Kyegegwa District

## Quarter1

227001	Travel inland	3,724	300	8 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,724	300	8 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,724	300	8 %	300
Reasons for over/under performance:		In adequate funding			
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:		15 Labour related disputes resolved 10 Communities sensitized on labour laws and policies 10 CDWs oriented on labour lawsa and policies 10 Children rescued from worst forms of child labour.	Handled 1 labor dispute of workers of Net world company .DEHA construction.	3 Labour related disputes resolved. 2 communities sensitized on labour laws and policies. 10 CDWs oriented on labour laws and policies. 2 children rescued from worst from worst forms of child labour.	Handled 1 labor dispute of workers of Net world company .DEHA construction.
221002	Workshops and Seminars	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
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		In adequate funding			
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported		(4) 4 Women executive and council meetings held. 2 Sensitization meetings conducted for women leaders on GBV prevention and response.	() 1 women executive and council meeting held. Attended and participated in induction training of women leaders at Britop gardens..	(1)1 Women executive and council meeting conducted 1 sensitization meeting conducted for women leaders on GBV prevention and response.	() 1 women executive and council meeting held. Attended and participated in induction training of women leaders at Britop gardens..
Non Standard Outputs:		N/A			
227001	Travel inland	5,724	1,400	24 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,724	1,400	24 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,724	1,400	24 %	1,400
Reasons for over/under performance:		In adequate funding.			
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		2 CBR review meetings conducted to vet out applicants. 4 PWDs supported with assistive devices. 10 PWD s followed up on utilization of assistive devices.	1 CBR review meeting held 2 people with disability supported	1 CBR Review meeting conducted to vet out applicants. 1 PWD supported with assistive devices. 2 pwds followed up on utilization of assistive devices.	1 CBR review meeting held 2 people with disability supported
224001	Medical and Agricultural supplies	2,000	500	25 %	500
227001	Travel inland	3,300	825	25 %	825
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,300	1,325	25 %	1,325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,300	1,325	25 %	1,325
Reasons for over/under performance:		Inadequate funding			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		4 Sector quarterly meetings conducted to review the sector performance. 4 NGO quarterly meetings conducted to share reports. 2 Monitoring visits conducted to assess the CBS implemented activities. 4 quarterly reports and workplans developed and submitted 5 District CBS staff are supervised and appraised	1 sector meeting was held to review the sector performance	1 Sector Quarterly meeting conducted to review the sector performance. 1 NGO quarterly meeting conducted to share reports 1 monitoring visit conducted to assess CBS implemented activities. 1 CBS quartely reports and workplan developed and submitted . 5 District CBS staff are supervised and appraised.	1 sector meeting was held to review the sector performance
211101	General Staff Salaries	95,924	23,958	25 %	23,958
221009	Welfare and Entertainment	549	0	0 %	0
227001	Travel inland	44,848	17,336	39 %	17,336
	Wage Rect:	95,924	23,958	25 %	23,958
	Non Wage Rect:	5,397	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	17,336	43 %	17,336
	Total:	141,321	41,294	29 %	41,294
Reasons for over/under performance:		In adequate facilitation			
Total For Community Based Services : Wage Rect:		95,924	23,958	25 %	23,958
Non-Wage Reccurent:		114,500	15,125	13 %	15,125
GoU Dev:		0	0	0 %	0

**Vote:584 Kyegegwa District****Quarter1**

<i>Donor Dev:</i>	245,319	39,535	16 %	39,535
<i>Grand Total:</i>	455,742	78,618	17.3 %	78,618

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries paid for 12 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted,Partners and Private sector coordination meeting conducted,	Paid staff salaries for 3 months, Procured Newspapers for office, Coordinated Office duties, Trained community members on making energy cooking stoves, Prepared 40 Energy cooking stoves		Staff salaries paid for 3 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted,Partners and Private sector coordination meeting conducted,	Paid staff salaries for 3 months, Procured Newspapers for office, Coordinated Office duties
211101 General Staff Salaries	35,061	5,834	17 %		5,834
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,140	60 %		7,140
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	59,000	7,220	12 %		7,220
221007 Books, Periodicals & Newspapers	1,530	374	24 %		374
221011 Printing, Stationery, Photocopying and Binding	12,267	0	0 %		0
221012 Small Office Equipment	20,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	203	41 %		203
222001 Telecommunications	8,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000	6,000	33 %		6,000
227001 Travel inland	78,000	4,250	5 %		4,250
Wage Rect:	35,061	5,834	17 %		5,834
Non Wage Rect:	4,297	432	10 %		432
Gou Dev:	60,000	17,220	29 %		17,220
External Financing:	150,000	7,535	5 %		7,535
Total:	249,358	31,021	12 %		31,021
Reasons for over/under performance:		Out break of COVID 19			
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner & Planner	(2) District Planner & Planner		(2)District Planner & Planner	(2)District Planner & Planner

## Vote:584 Kyegegwa District

## Quarter1

No of Minutes of TPC meetings	(12) Number of sets of DTPC minutes	(3) Number of sets of DTPC minutes	(3)Number of sets of DTPC minutes	(3)Number of sets of DTPC minutes
Non Standard Outputs:	Coordinate the Budget Conference 2021/2022 conducted, Coordinate the preparation of BFP 2022/2023, PBS management and quarterly reporting conducted, Coordinate the preparation of Annual Work plan for FY 2022/23, Coordinate the preparation of Final Performance Contract Form B 2022/2023	prepared Annual performance contract for FY 2021/22, Final workplan and Budget for FY 2021/22	1 Q4 PBS report for FY 2020/21 Prepared,	prepared Annual performance contract for FY 2021/22, Final workplan and Budget for FY 2021/22
221002 Workshops and Seminars	26,407	5,000	19 %	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,600	400	25 %	400
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,007	5,900	19 %	5,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,007	5,900	19 %	5,900
Reasons for over/under performance:	Out break of COVID-19			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Gender disegregated data collected from the District & LLGs to develop Statistical Abstract	Collected Gender dis segregated data for development of District Statistical Abstract	Data collection District Statistical Abstract prepared for FY 2020/21	Collected Gender dis segregated data for development of District Statistical Abstract
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	624	0	0 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	0	0 %	0
Reasons for over/under performance:	Lack of transport means			
Output : 138304 Demographic data collection				
N/A				

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		The District Action Plan developed			
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
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		DDP III disseminated to LLGs			
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	566	0	0 %	0
227001	Travel inland	2,000	250	13 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,566	250	4 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,566	250	4 %	250
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:		Data for internet services procured	Procured airtime for office coordination	Data for internet services procured	Procured airtime for office coordination
222003	Information and communications technology (ICT)	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance: Availability of funds					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:	Feasibility for capital works conducted, Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects	conducted feasibility of capital works of DDEG Projects, conducted 1 joint monitoring, conducted internal performance assessment, conducted environmental screening for all DDEG Projects		Feasibility for capital works conducted Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects	conducted feasibility of capital works of DDEG Projects, conducted 1 joint monitoring, conducted internal performance assessment, conducted environmental screening for all DDEG Projects
281501 Environment Impact Assessment for Capital Works	18,024	6,008	33 %		6,008
281502 Feasibility Studies for Capital Works	12,000	2,815	23 %		2,815
281504 Monitoring, Supervision & Appraisal of capital works	50,000	9,067	18 %		9,067
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,024	17,890	22 %		17,890
External Financing:	0	0	0 %		0
Total:	80,024	17,890	22 %		17,890
Reasons for over/under performance:	Lack of transport means to the field				
Total For Planning : Wage Rect:	35,061	5,834	17 %		5,834
Non-Wage Reccurent:	44,694	6,582	15 %		6,582
GoU Dev:	140,024	35,110	25 %		35,110
Donor Dev:	150,000	7,535	5 %		7,535
Grand Total:	369,779	55,060	14.9 %		55,060



## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	Verified supplies for the district.  Conducted internal departmental audits.		Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	Verified supplies for the district.  Conducted internal departmental audits.
211101 General Staff Salaries	27,457	6,417	23 %		6,417
221007 Books, Periodicals & Newspapers	480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	134	34	25 %		34
227001 Travel inland	2,776	0	0 %		0
Wage Rect:	27,457	6,417	23 %		6,417
Non Wage Rect:	4,890	34	1 %		34
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,347	6,450	20 %		6,450
Reasons for over/under performance: support from MoLG inform of a motorcycle.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 Quarterly monthly reports produced and submitting them to relevant stakeholders.	(1) Conducted internal audit for the District departments and LLGs for the 4th quarter.		(1)1 Quarterly monthly report produced and submitting them to relevant stakeholders.	(1)Conducted internal audit for the District departments and LLGs for the 4th quarter.
Date of submitting Quarterly Internal Audit Reports	(2020-02-10) Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	(24/09/2021) submitted Q4 internal audit report to the District Speaker internal auditor General and other relevant stakeholders.		(2021-07-15)Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	(2021-09-24)submitted Q4 internal audit report to the District Speaker internal auditor General and other relevant stakeholders.
Non Standard Outputs:	internal Audit of all departments, schools, health centres and projects conducted.	Verified accountabilities for primary schools for the Covid-19 funds.		internal Audit of all departments, schools, health centres and projects conducted.	

## Vote:584 Kyegegwa District

## Quarter1

222001 Telecommunications	220	55	25 %	55
227001 Travel inland	10,490	1,898	18 %	1,898
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,010	1,953	16 %	1,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,010	1,953	16 %	1,953
Reasons for over/under performance: Recruitment of the Senior internal Auditor reduced the work load.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training, and annual subscription to associations paid.	Paid subscription fees for the staff persuing CPA.	Training, and annual subscription to associations paid.	Paid subscription fees for the staff persuing CPA.
221017 Subscriptions	1,200	300	25 %	300
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Inadequate funding.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,457</i>	<i>6,417</i>	<i>23 %</i>	<i>6,417</i>
<i>Non-Wage Reccurent:</i>	<i>18,900</i>	<i>2,487</i>	<i>13 %</i>	<i>2,487</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>46,357</i>	<i>8,903</i>	<i>19.2 %</i>	<i>8,903</i>

## Vote:584 Kyegegwa District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 Radio talk shows held for awareness creation	(2) Conducted two radio talk shows one on emyooga program and 1 for awareness creation.		(1)1 Radio talk shows held for awareness creation	(2)Conducted two radio talk shows one on emyooga program and 1 for awareness creation.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 12 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	(2) Sensitised traders in Mpara and Kyegegwa Town Council.		(3) 3 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	(2)Sensitised traders in Mpara and Kyegegwa Town Council.
No of businesses inspected for compliance to the law	(2500) District Business Register developed for 2200 businesses inspected, licensed and monitored.	(400) Inspected 400 businesses for compliance in regard to trade licencing and grading		(300)District Business Register developed for 2200 businesses inspected, licensed and monitored.	(400)Inspected 400 businesses for compliance in regard to trade licencing and grading
No of businesses issued with trade licenses	(2500) 2500 Business graded.	(180) licenced 180 businesses to conduct their activities.		(300)300 Business graded	(180)licenced 180 businesses to conduct their activities.
Non Standard Outputs:	Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed. Staff paid salaries	<ul style="list-style-type: none"> <li>Identified 4 watersheds (Wetege, Nyakabiso, Ngurwe and Kaija) for implementation of livelihood subprojects under DRDIP with a total of 52 CIGs and 82 existing groups.</li> <li>Collected market price information from Kyegegwa main market, Bukere market and Kyegegwa central market.</li> <li>Trained 7 VRFMC and SHG committees in business plans and loan application procedures in Nkaaka,Ngurwe, Nyakabiso and Wetege watersheds</li> </ul>		Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed. Staff paid salaries	<ul style="list-style-type: none"> <li>Identified 4 watersheds (Wetege, Nyakabiso, Ngurwe and Kaija) for implementation of livelihood subprojects under DRDIP with a total of 52 CIGs and 82 existing groups.</li> <li>Collected market price information from Kyegegwa main market, Bukere market and Kyegegwa central market.</li> <li>Trained 7 VRFMC and SHG committees in business plans and loan application procedures in Nkaaka,Ngurwe, Nyakabiso and Wetege watersheds</li> </ul>
211101 General Staff Salaries	28,984	6,654	23 %		6,654
221002 Workshops and Seminars	12,065	470	4 %		470
221009 Welfare and Entertainment	921	230	25 %		230

## Vote:584 Kyegegwa District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	4,400	500	11 %	500
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
282101 Donations	193,508	0	0 %	0
Wage Rect:	28,984	6,654	23 %	6,654
Non Wage Rect:	212,713	1,655	1 %	1,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,697	8,309	3 %	8,309
Reasons for over/under performance: Promotion of staff increased motivation among staff, however the department lacks transport means.				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(6)adio Talk Shows on Ease of doing business and improved social economic activities in the District.	(1) Held one radio talk show to creat e awareness on DRDIP.	(1)1 Radio Talk Show on Ease of doing business and improved social economic activities in the District.	(1)Held one radio talk show to creat e awareness on DRDIP.
No of businesses assited in business registration process	(170) 170 Businesses assisted in Business registration.	(45) Assisted 45 businesses in business name reservation and registration.	(70)70 Businesses assisted in Business registration.	(45)Assisted 45 businesses in business name reservation and registration.
No. of enterprises linked to UNBS for product quality and standards	(70) 70 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	( )	(20)20 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	( )
Non Standard Outputs:	Promotion of value addition. Ease of doing business and improved social economic activities in the District. Increased consumption of local goods and services (BUBU). Constituted District MSMEs Investment profiling and Investment Opportunities Development. Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.	<ul style="list-style-type: none"> <li>• Developed a data base for micro and small medium enterprises in the entire district.</li> <li>• Trained Basigi Bagahi (Kasule) and Kakabara Produce and marketing (Kisojo) groups in entrepreneurship skills development</li> <li>• Trained the 32 DRDIP Sub Projects of 287 people community project Management Committees-CPMCs, Community Procurement Committees-CPCs and Community Water shade Committees-CWC</li> </ul>	Promotion of value addition. Ease of doing business and improved social economic activities in the District. Increased consumption of local goods and services (BUBU). Constituted District MSMEs Investment profiling and Investment Opportunities Development.	<ul style="list-style-type: none"> <li>• Developed a data base for micro and small medium enterprises in the entire district.</li> <li>• Trained Basigi Bagahi (Kasule) and Kakabara Produce and marketing (Kisojo) groups in entrepreneurship skills development</li> <li>• Trained the 32 DRDIP Sub Projects of 287 people community project Management Committees-CPMCs, Community Procurement Committees-CPCs and Community Water shade Committees-CWC</li> </ul>
221002 Workshops and Seminars	582	145	25 %	145

## Vote:584 Kyegegwa District

## Quarter1

222001 Telecommunications	220	30	14 %	30
227001 Travel inland	2,365	416	18 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	591	19 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	591	19 %	591
Reasons for over/under performance:				
• Limited funds to support the department to carry out all activates as planned				
• Lack of transport means to the field is a major hindering factor for the department.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(12) 3Coffee, 6 maize and 3 Dairy producer/ RPOs linked to International Markets/ Dealers	(0) No traders linked.	(3)1Coffee, 1maize and 1Dairy producer/ RPOs linked to International Markets/ Dealers	(0)No traders linked.
No. of market information reports desserminated	(4) 1 Market information reports and bulletins produced quarterly, published and disseminated on Public Notice boards, radio stations and other fora. Trade in services information provided.	(1) • Collected market price information from Kyegegwa main market, Bukere market and Kyegegwa central market.	(1)1 Market information reports and bulletins produced , published and disseminated on Public Notice boards, radio stations and other fora.  Trade in services information provided.	(1)• Collected market price information from Kyegegwa main market, Bukere market and Kyegegwa central market.
Non Standard Outputs:	Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Sub sector Associations formed. Trade in services information provided. Local products adequately displayed in the local supermarkets, Groceries and Shops. Products and services of different Women, Youth and PWD groups marketed.	• Trained Basigi Bagahi (Kasule) and Kakabara Produce and marketing (Kisojo) groups in entrepreneurship skills development	Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Sub sector Associations formed. Trade in services information provided. Local products adequately displayed in the local supermarkets, Groceries and Shops. Products and services of different Women, Youth and PWD groups marketed.	• Trained Basigi Bagahi (Kasule) and Kakabara Produce and marketing (Kisojo) groups in entrepreneurship skills development
221002 Workshops and Seminars	600	125	21 %	125
222001 Telecommunications	100	12	12 %	12
227001 Travel inland	1,967	329	17 %	329

## Vote:584 Kyegegwa District

## Quarter1

227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	591	19 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	591	19 %	591

Reasons for over/under performance:

- Limited funds to support the department to carry out all activates as planned
- Lack of field equipment's that would help in collecting data e.g. Camera, binoculars among others.

The Covid-19 pandemic greatly affected business operations.

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(70) Compliance with existing regulatory framework.	(57) • Conducted 51 AGMs for Emyooga Sacco's to approve budget and work plan, electing Sacco leaders among others. • Trained Dairy Co-operatives on quality milk production and value addition techniques. (Mirembe dairy cooperative, Kazinga Fronasa, Kayembe and Ruyonza)	(30) Compliance with existing regulatory framework.	(57)• Conducted 51 AGMs for Emyooga Sacco's to approve budget and work plan, electing Sacco leaders among others. • Trained Dairy Co-operatives on quality milk production and value addition techniques. (Mirembe dairy cooperative, Kazinga Fronasa, Kayembe and Ruyonza)
No. of cooperative groups mobilised for registration	(55) Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized	(4) • Submitted 4 co-operatives in MTIC for certification and registration. (Kakabara produce and marketing cooperative, Kyegegwa private teacher's cooperative among others	(15)Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized	(4)• Submitted 4 co-operatives in MTIC for certification and registration. (Kakabara produce and marketing cooperative, Kyegegwa private teacher's cooperative among others
No. of cooperatives assisted in registration	(32) 32 Cooperatives registered	(4) • Submitted 4 co-operatives in MTIC for certification and registration. (Kakabara produce and marketing cooperative, Kyegegwa private teacher's cooperative among others.	(10)10 Cooperatives registered	(4)• Submitted 4 co-operatives in MTIC for certification and registration. (Kakabara produce and marketing cooperative, Kyegegwa private teacher's cooperative among others.

## Vote:584 Kyegegwa District

## Quarter1

Non Standard Outputs:		Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Cooperative education and training provided to members including women, youth, PWDs and elderly. Cooperative education and training provided to members including women, youth, PWDs and elderly. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affaires including leadership thereof. Compliance with existing regulatory framework. Moblisation and registration of trade cooperatives	• Cleared all Emyooga saccos to access funds under the presidential initiative of empowering local communities.	• Cleared all Emyooga saccos to access funds under the presidential initiative of empowering local communities.	
221002	Workshops and Seminars	2,600	300	12 %	300
221009	Welfare and Entertainment	410	100	24 %	100
222001	Telecommunications	120	30	25 %	30
227001	Travel inland	4,789	1,047	22 %	1,047
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,919	1,477	19 %	1,477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,919	1,477	19 %	1,477

Reasons for over/under performance: The presidential initiative on emyooga has greatly boosted the cooperatives formation and performance.

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(3) District Tourism Sites and Destinations Profile developed.	(3) Profiling some of the Tourist sites.  Elevation of Katonga Game reserve to a National Park.  promotion of hospitality facilities.	(0)No District Tourism Sites and Destinations Profile developed.	(3)Profiling some of the Tourist sites.  Elevation of Katonga Game reserve to a National Park.  promotion of hospitality facilities.
--	--	---	--	--

## Vote:584 Kyegegwa District

## Quarter1

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) 2 Hospitality facilities developed in the District.	(4) Amaka Suites, Britop Eco Resort, Katente Country Resort and Hoel Papaleo	(1)1 Hospitality facilities developed in the District.	(4) Amaka Suites, Britop Eco Resort, Katente Country Resort and Hoel Papaleo
No. and name of new tourism sites identified	(5) Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth	(4) • Carried a Tourist site/ facilities mapping exercise with the ministry of Tourism wildlife and Antiquities.  Habitebe water fall, Emanga Yabatwairwe, Kryabyenju Rock and Kibaale Kyanyandera.	(1)Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth	(4)• Carried a Tourist site/ facilities mapping exercise with the ministry of Tourism wildlife and Antiquities.  Habitebe water fall, Emanga Yabatwairwe, Kryabyenju Rock and Kibaale Kyanyandera.
Non Standard Outputs:	Tourism Sites and Destinations developed. Tourism information and resource center set up. Tourism, cultural and heritage destinations developed. Tourism associations and clubs formed Katonga Game reserve elevated to a National Park. A state of art habitable campsite and tourism leisure center developed. Increased number of tourists. Generation of local raised revenueShift from subsistence farming to Value addition on all products.	• 4 field visits were carried out on the move to identify the tourism potentials in Kakabara Ndere cave and Habitebe Kyegegwa town council. • Trained Katarubata united art and craft and Ngangi craft and culture Group on Production of quality craft products. • Carried a quarterly monitoring of tourism sites and accommodation facilities in Kyegegwa District. • Under tourism promotion, 4 visits to Katonga wildlife reserve, 8 visists to Habitebe waterfall	Tourism Sites and Destinations developed. Tourism information and resource center set up. Tourism, cultural and heritage destinations developed. Tourism associations and clubs formed Katonga Game reserve elevated to a National Park. A state of art habitable campsite and tourism leisure center developed. Increased number of tourists. Generation of local raised revenueShift from subsistence farming to Value addition on all products.	• 4 field visits were carried out on the move to identify the tourism potentials in Kakabara Ndere cave and Habitebe Kyegegwa town council. • Trained Katarubata united art and craft and Ngangi craft and culture Group on Production of quality craft products. • Carried a quarterly monitoring of tourism sites and accommodation facilities in Kyegegwa District. • Under tourism promotion, 4 visits to Katonga wildlife reserve, 8 visits to Habitebe waterfall
221002 Workshops and Seminars	180	44	24 %	44
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	2,868	516	18 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	590	19 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	590	19 %	590
Reasons for over/under performance:	• Lack of field equipment’s that would help in collecting data e.g. Camera, binoculars among others. • Low standard of tourism services in the district like in the hotel sector			
Output : 068306 Industrial Development Services				



## Vote:584 Kyegegwa District

## Quarter1

No. of opportunities identified for industrial development	(1) A modern one –stop centre market and abattoir constructed. Statelike Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	(0)	(0)0	(0)AGRI-LED sensitization in Kayembe.
No. of producer groups identified for collective value addition support	(70) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(0)	(10)Private Public Partnership promoted and Local Economic Development Approaches Developed.	(0)
No. of value addition facilities in the district	(300) Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	(88) 8 coffee haulers, 10 milk coolers and 70 maize mills.	(50)Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	(88)8 coffee haulers, 10 milk coolers and 70 maize mills.
A report on the nature of value addition support existing and needed	(6) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(1) • Verified and submitted value addition projects to OWC for funding under AGRI-LED program	(1)Private Public Partnership promoted and Local Economic Development Approaches Developed.	(1)• Verified and submitted value addition projects to OWC for funding under AGRI-LED program
Non Standard Outputs:	A modern one –stop centre market and abattoir constructed. Statelike Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	• Graduated 33 existing groups into Self Help Village revolving Fund-VRF and formed Village Revolving Fund Management Committees-VRFMC	A modern one –stop centre market and abattoir constructed. Statelike Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	• Graduated 33 existing groups into Self Help Village revolving Fund-VRF and formed Village Revolving Fund Management Committees-VRFMC
221002 Workshops and Seminars	640	160	25 %	160
222001 Telecommunications	602	150	25 %	150
227001 Travel inland	2,891	573	20 %	573

## Vote:584 Kyegegwa District

## Quarter1

227004 Fuel, Lubricants and Oils	1,100	125	11 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,233	1,008	19 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,233	1,008	19 %	1,008
Reasons for over/under performance:	<ul style="list-style-type: none"> <li>• Limited funds to support the department to carry out all activates as planned</li> <li>• Lack of transport means to the field is a major hindering factor for the department.</li> <li>• Low standard of tourism services in the district like in the hotel sector</li> </ul>			
<i>Total For Trade Industry and Local Development :</i>	<i>28,984</i>	<i>6,654</i>	<i>23 %</i>	<i>6,654</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>235,367</i>	<i>5,911</i>	<i>3 %</i>	<i>5,911</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>264,351</i>	<i>12,566</i>	<i>4.8 %</i>	<i>12,566</i>

# Vote:584 Kyegegwa District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kabweeza-Kyegegwa</b>				<b>1,987,107</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>10,554</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,554</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,554</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kabweeza	Kabweeza Kabweeza	Other Transfers from Central Government		10,554	0
<b>Sector : Education</b>				<b>161,554</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>139,854</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>139,854</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukere P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		43,935	0
Isanga PS	Kabweeza	Sector Conditional Grant (Non-Wage)		12,485	0
KABWEEZA P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		13,063	0
KIBUYE P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		17,024	0
Kinyinya P. S.	Kabweeza	Sector Conditional Grant (Non-Wage)		4,954	0
Kinyinya P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		11,054	0
Sweswe P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		37,339	0
<b>Programme : Secondary Education</b>				<b>21,700</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>21,700</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBUYE SS	Kabweeza	Sector Conditional Grant (Non-Wage)		21,700	0
<b>Sector : Health</b>				<b>1,800,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>1,800,000</b>	<b>0</b>
Capital Purchases					

**Vote:584 Kyegegwa District****Quarter1**

<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,800,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kabweeza Kabweza	Sector Development Grant	72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabweeza Kabweza	Sector Development Grant	1,728,000	0
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabweeza Kabweeza	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Ruyonza Sub county</b>			<b>1,561,179</b>	<b>29,020</b>
<b>Sector : Works and Transport</b>			<b>70,918</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,918</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,156</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Ruyonza	Karwenyi Proposed workplan to be presented by SCs	Other Transfers from Central Government	13,156	0
<b>Output : District Roads Maintenance (URF)</b>			<b>57,762</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kyegegwa District	Kijongobya Kijongobya-Kitiirwe-Karwenyi-Ruhangire	Other Transfers from Central Government	57,762	0
<b>Sector : Education</b>			<b>1,001,129</b>	<b>4,007</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,906</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,406</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBANI P.S.	Kijongobya	Sector Conditional Grant (Non-Wage)	14,253	0

## Vote:584 Kyegegwa District

## Quarter1

KARWENYI P.S.	Karwenyi	Sector Conditional Grant (Non-Wage)	8,796	0
KIBURARA P.S	Kiremba	Sector Conditional Grant (Non-Wage)	14,321	0
KISHAGAZI P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	14,984	0
RUTERWA P.S	Kijongobya	Sector Conditional Grant (Non-Wage)	15,052	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katiirwe Ruteerwa Ps	Sector Development procurement completed	82,500	0
<b>Programme : Secondary Education</b>			<b>851,223</b>	<b>4,007</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>2,694</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijongobya Ruyonza ss	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kijongobya Ruyonza ss	Sector Development Grant	9,000	2,694
Monitoring, Supervision and Appraisal - General Works -1260	Kijongobya Ruyonza ss	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kijongobya Ruyonza ss	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kijongobya Ruyonza ss	Sector Development Grant	9,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>811,223</b>	<b>1,313</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijongobya Ruyonza ss	Sector Development Grant	811,223	1,313
<b>Sector : Health</b>			<b>221,877</b>	<b>25,013</b>
<b>Programme : Primary Healthcare</b>			<b>221,877</b>	<b>25,013</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>19,180</b>
Item : 211101 General Staff Salaries				
-	Karwenyi	Sector Conditional Grant (Wage)	0	19,180

**Vote:584 Kyegegwa District****Quarter1**

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,877</b>	<b>5,833</b>
Item : 263106 Other Current grants				
Karwenyi HCIII	Karwenyi Karwenyi	External Financing	9,120	0
Karwenyi HCII	Karwenyi Karwenyi	Other Transfers from Central Government	39,426	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISHAGAZI HEALTH CENTRE II	Karwenyi	Sector Conditional Grant (Non-Wage)	23,331	5,833
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Karwenyi Karwenyi HCIII	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Karwenyi Karwenyi HCIII	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>267,255</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>267,255</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,972</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Karwenyi Karwenyi	Sector Development - Grant	20,972	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>164,073</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Karwenyi Karwenyi	Sector Development -,- Grant	24,545	0
Construction Services - New Structures-402	Katiirwe Katiirwe	Sector Development -,- Grant	122,727	0
Construction Services - Maintenance and Repair-400	Kiremba Kiremba	Sector Development - Grant	16,800	0
<b>Output : Construction of piped water supply system</b>			<b>82,210</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Karwenyi Karwenyi	Sector Development - Grant	2,966	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Karwenyi Ruterwa	Sector Development - Grant	68,684	0

## Vote:584 Kyegegwa District

## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Karwenyi Karwenyi	Sector Development Grant	10,560	0
<b>LCIII : Kakabara Sub county</b>			<b>853,344</b>	<b>116,788</b>
<b>Sector : Works and Transport</b>			<b>20,829</b>	<b>19,728</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,829</b>	<b>19,728</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,829</b>	<b>19,728</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakabara	Kijaguzo Proposed workplan to be presented by SCs	Other Transfers from Central Government	20,829	19,728
<b>Sector : Education</b>			<b>461,411</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>391,711</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,711</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	25,082	0
KASENENE P.S	Kyatega	Sector Conditional Grant (Non-Wage)	14,338	0
KATAMBA P.S	Kyatega	Sector Conditional Grant (Non-Wage)	13,777	0
KICUMU P.S	Kyatega	Sector Conditional Grant (Non-Wage)	12,842	0
KIGORANI P.S	Kigorani	Sector Conditional Grant (Non-Wage)	10,938	0
KIKUBA P.S	Migongwe	Sector Conditional Grant (Non-Wage)	11,074	0
KIKUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	14,967	0
KISOKO P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	19,846	0
KYAISAZA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	12,009	0
KYANKUNYURE P.S	Kigorani	Sector Conditional Grant (Non-Wage)	6,909	0
KYARWEHUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	14,202	0
MIGONGWE P.S	Migongwe	Sector Conditional Grant (Non-Wage)	19,727	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>216,000</b>	<b>0</b>

## Vote:584 Kyegegwa District

## Quarter1

Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kigorani Kigorani Ps	Sector Development Grant	procurement completed ,procurement completed	108,000	0
Building Construction - Schools-256	Migongwe Migongwe Ps	Sector Development Grant	procurement completed ,procurement completed	108,000	0
<b>Programme : Secondary Education</b>				<b>69,700</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>69,700</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKABARA SSS	Ihunga	Sector Conditional Grant (Non-Wage)		69,700	0
<b>Sector : Health</b>				<b>317,759</b>	<b>97,060</b>
<b>Programme : Primary Healthcare</b>				<b>317,759</b>	<b>97,060</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>73,729</b>
Item : 211101 General Staff Salaries					
-	Ihunga	Sector Conditional Grant (Wage)		0	73,729
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>175,259</b>	<b>23,331</b>
Item : 263106 Other Current grants					
Kakabara HCIII	Kijaguzo Kijaguzo	External Financing	,	21,360	0
Kakabara HCIII	Kijaguzo Kijaguzo	Other Transfers from Central Government	,	60,576	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJUBULI HC III	Ihunga	Sector Conditional Grant (Non-Wage)		46,662	11,665
KAKABARA HCIII	Ihunga	Sector Conditional Grant (Non-Wage)		46,662	11,665
Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>142,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kijaguzo Kakabara HCIII	Sector Development Grant		142,500	0
<b>Sector : Water and Environment</b>				<b>53,344</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>53,344</b>	<b>0</b>



**Vote:584 Kyegegwa District****Quarter1**

Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,344</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigorani Kigorani	Sector Development - Grant	16,800	0
Construction Services - New Structures-402	Migongwe Migongwe	Sector Development - Grant	36,544	0
<b>LCIII : Hapuuyo Sub county</b>			<b>837,371</b>	<b>93,991</b>
<b>Sector : Works and Transport</b>			<b>36,692</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,692</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,534</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Hapuuyo	Iringa Proposed workplan to be preseneted by SCs	Other Transfers from Central Government	13,534	0
<b>Output : District Roads Maintainence (URF)</b>			<b>23,158</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kyegegwa District	Iringa Mukyeya-Isunga (8km)	Other Transfers from Central Government	23,158	0
<b>Sector : Education</b>			<b>433,636</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>289,626</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,179</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	10,649	0
Hapuuyo P.S.	Kitaleesa	Sector Conditional Grant (Non-Wage)	10,394	0
IRINGA P.S.	Iringa	Sector Conditional Grant (Non-Wage)	12,383	0
ISUNGA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	10,581	0
KITALEESA P.S	Kitaleesa	Sector Conditional Grant (Non-Wage)	15,256	0
KYANYINOBURO P.S	Kijuma	Sector Conditional Grant (Non-Wage)	8,864	0
NKAAKWA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	10,139	0
RUHUNGA P/S	Kijuma	Sector Conditional Grant (Non-Wage)	7,487	0

## Vote:584 Kyegegwa District

## Quarter1

RWENYANGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	15,426	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>108,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iringa Iringa Ps	Sector Development procurement completed Grant	108,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,447</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nkaakwa Isunga Ps	District Discretionary Development Equalization Grant	80,447	0
<b>Programme : Secondary Education</b>			<b>144,010</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,010</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO SSS	Nkaakwa	Sector Conditional Grant (Non-Wage)	49,945	0
KASULE SEED SEC SCH	Kitaleesa	Sector Conditional Grant (Non-Wage)	94,065	0
<b>Sector : Health</b>			<b>304,018</b>	<b>86,701</b>
<b>Programme : Primary Healthcare</b>			<b>304,018</b>	<b>86,701</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>63,371</b>
Item : 211101 General Staff Salaries				
-	Nkaakwa	Sector Conditional Grant (Wage)	0	63,371
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>161,518</b>	<b>23,331</b>
Item : 263106 Other Current grants				
Hapuuyo HCIII	Kitaleesa Kitaleesa	External Financing ,	14,160	0
Hapuuyo HCIII	Kitaleesa Kitaleesa	Other Transfers from Central Government ,	54,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO HC III	Nkaakwa	Sector Conditional Grant (Non-Wage)	46,662	11,665
KASULE HC III	Nkaakwa	Sector Conditional Grant (Non-Wage)	46,662	11,665
Capital Purchases				

**Vote:584 Kyegegwa District****Quarter1**

<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>142,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitaleesa Hapuuyo HCIII	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kitaleesa Kitaleesa	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Public Sector Management</b>			<b>48,024</b>	<b>7,290</b>
<b>Programme : Local Government Planning Services</b>			<b>48,024</b>	<b>7,290</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,024</b>	<b>7,290</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Iringa Iringa	District Discretionary Development Equalization Grant	18,024	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iringa Iringa	District Discretionary Development Equalization Grant	30,000	1,290
<b>LCIII : Mpara sub county</b>			<b>1,180,086</b>	<b>27,498</b>
<b>Sector : Works and Transport</b>			<b>64,054</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,054</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,756</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mpara	Mpara Town Board Proposed workplan to be presented by SCs	Other Transfers from Central Government	15,756	0
<b>Output : District Roads Maintenance (URF)</b>			<b>48,298</b>	<b>0</b>
Item : 263206 Other Capital grants				

## Vote:584 Kyegegwa District

## Quarter1

Kyegegwa District	Bugido Kamutumi- Kyegayike- Rwentamaga (7km)	Other Transfers from Central Government	, 21,202	0
Kyegegwa District	Rwahuga Mairumusanju- Rwahunga-Kibaale- Kasabanwa road 14km	Other Transfers from Central Government	, 27,096	0
<b>Sector : Education</b>			<b>332,081</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,586</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,586</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI P.S.	Bujubuli	Sector Conditional Grant (Non-Wage)	19,761	0
KABARABA P.S	Bugido	Sector Conditional Grant (Non-Wage)	12,825	0
Kakindo School	Bugido	Sector Conditional Grant (Non-Wage)	11,652	0
Kakoni P .S	Kisambya	Sector Conditional Grant (Non-Wage)	14,083	0
Kibaale P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	8,575	0
Kisambya P.S.	Kisambya	Sector Conditional Grant (Non-Wage)	18,367	0
Kisinda P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	11,380	0
Mpara P.S.	Mpara Town Board	Sector Conditional Grant (Non-Wage)	18,503	0
Nyakasaka P.s	Rwahuga	Sector Conditional Grant (Non-Wage)	11,465	0
NYAKATOMA P.S	Nyakatoma	Sector Conditional Grant (Non-Wage)	11,975	0
<b>Programme : Secondary Education</b>			<b>193,495</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>193,495</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujuburi SS	Mpara Town Board	Sector Conditional Grant (Non-Wage)	124,885	0
MPARA SECONDARY SCHOOL	Mpara Town Board	Sector Conditional Grant (Non-Wage)	68,610	0
<b>Sector : Health</b>			<b>300,135</b>	<b>27,498</b>
<b>Programme : Primary Healthcare</b>			<b>300,135</b>	<b>27,498</b>
Higher LG Services				

**Vote:584 Kyegegwa District****Quarter1**

<b>Output : District healthcare management services</b>			<b>0</b>	<b>10,000</b>
Item : 211101 General Staff Salaries				
-	Mpara Town Board	Sector Conditional Grant (Wage)	0	10,000
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>300,135</b>	<b>17,498</b>
Item : 263106 Other Current grants				
Bujubuli HCIII	Bujubuli Bujubuli	Other Transfers from Central Government	137,858	0
Mpara HCIII	Mpara Town Board Mpara	External Financing	17,160	0
Mpara HCIII	Mpara Town Board Mpara	Other Transfers from Central Government	75,124	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	46,662	11,665
MUKONDO HC II	Mpara Town Board	Sector Conditional Grant (Non-Wage)	23,331	5,833
<b>Sector : Water and Environment</b>			<b>483,815</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>483,815</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>483,815</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mpara Town Board Kabani	Sector Development Grant	119,712	0
Construction Services - Civil Works-392	Mpara Town Board Rwemitwaro	Sector Development Grant	364,103	0
<b>LCIII : Kasule Sub county</b>			<b>366,161</b>	<b>128,877</b>
<b>Sector : Works and Transport</b>			<b>106,397</b>	<b>10,316</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,307</b>	<b>10,316</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,042</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kasule	Kasule Proposed workplan to be preseneted by SCs	Other Transfers from Central Government	10,042	0
<b>Output : District Roads Maintainence (URF)</b>			<b>76,265</b>	<b>10,316</b>
Item : 263206 Other Capital grants				

## Vote:584 Kyegegwa District

## Quarter1

Kyegegwa District	Bugogo Kasule-Karama- Bugogo-Isunga road (19.5)	Other Transfers from Central Government	, 42,089	10,316
Kyegegwa District	Kasule Kijanibarora-Kasule (12km)	Other Transfers from Central Government	, 34,176	10,316
<b>Programme : District Engineering Services</b>			<b>20,090</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>20,090</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bugogo Bugogo- Kidibndimya	District Discretionary Development Equalization Grant	20,090	0
<b>Sector : Education</b>			<b>60,939</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,939</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,939</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S	Karama	Sector Conditional Grant (Non-Wage)	18,843	0
KAKASORO P.S	Kasule	Sector Conditional Grant (Non-Wage)	7,810	0
KASULE P.S.	Kasule	Sector Conditional Grant (Non-Wage)	16,055	0
Kidindimya P.S.	Kibuuba	Sector Conditional Grant (Non-Wage)	18,231	0
<b>Sector : Health</b>			<b>183,825</b>	<b>118,561</b>
<b>Programme : Primary Healthcare</b>			<b>183,825</b>	<b>118,561</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>89,397</b>
Item : 211101 General Staff Salaries				
-	Bugogo	Sector Conditional Grant (Wage)	0	89,397
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>183,825</b>	<b>29,164</b>
Item : 263106 Other Current grants				
Bugogo HCII	Bugogo Bugogo	External Financing	4,376	0
Kasule HCIII	Kasule Kasule	External Financing	, 8,760	0

## Vote:584 Kyegegwa District

## Quarter1

Kasule HCIII	Kasule Kasule	Other Transfers from Central Government	54,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO HEALTH UNIT	Bugogo	Sector Conditional Grant (Non-Wage)	23,331	5,833
KARWENYI HC II	Bugogo	Sector Conditional Grant (Non-Wage)	46,662	11,665
MPARA HC III	Bugogo	Sector Conditional Grant (Non-Wage)	46,662	11,665
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugogo Bugogo	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Kyegegwa Town Council</b>			<b>14,736,426</b>	<b>322,390</b>
<b>Sector : Agriculture</b>			<b>2,894,205</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>177,639</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>110,442</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension service delivery in LLGs	Kyegegwa Ward LLGs	Sector Conditional Grant (Non-Wage)	110,442	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>67,197</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kyegegwa Ward District on-job staff training and tours	Sector Development Grant	11,073	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyegegwa Ward District wide	Sector Development Grant	12,203	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyegegwa Ward District production office- paving to access PWDs	Sector Development Grant	3,210	0
Item : 312201 Transport Equipment				

## Vote:584 Kyegegwa District

## Quarter1

Transport Equipment - Motorcycles-1920	Kyegegwa Ward District production dept- --	Sector Development Grant	38,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Access Control -995	Kyegegwa Ward Engraving dept assets	Sector Development Grant	500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kyegegwa Ward District production office	Sector Development Grant	2,210	0
<b>Programme : District Production Services</b>			<b>2,716,567</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>967,657</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Selected Financial Institutions / SACCOs at Parish level	Kyegegwa Ward All LLGs & Parishes	Sector Conditional Grant (Non-Wage)	967,657	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,748,909</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kyegegwa Ward District wide	Sector Development Grant	15,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kyegegwa Ward District wide	Sector Development Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kyegegwa Ward District	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kyegegwa Ward District	Sector Development , Grant	3,322	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kyegegwa Ward District	Sector Development Grant	171,765	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyegegwa Ward District	Sector Development Grant	34,636	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District wide	Sector Development Grant	16,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kyegegwa Ward District wide	Sector Development , Grant	33,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyegegwa Ward District wide	Sector Development Grant	21,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyegegwa Ward District wide	Sector Development Grant	82,200	0
Item : 312104 Other Structures				



**Vote:584 Kyegegwa District****Quarter1**

Construction Services - Operational Activities -404	Kyegegwa Ward District wide	Sector Development Grant	4,289	0
Construction Services - Water Schemes-418	Kyegegwa Ward District wide	Sector Development , Grant	1,178,672	0
Construction Services - Water Schemes-418	Kyegegwa Ward Mobile water system - district	Sector Development , Grant	6,300	0
<b>Item : 312202 Machinery and Equipment</b>				
Machinery and Equipment - Pumps-1106	Kyegegwa Ward District	Sector Development Grant	4,000	0
Equipment - Assorted Kits-506	Kyegegwa Ward Venom extractor and bee hives	Sector Development Grant	8,000	0
<b>Item : 312211 Office Equipment</b>				
Assorted Office gadgets and tools for parish office retooling	Kyegegwa Ward All 77 parishes	Sector Development Grant	137,625	0
<b>Item : 312214 Laboratory and Research Equipment</b>				
Liquid Nitrogen for semen preservation	Kyegegwa Ward District Veterinary Lab	Sector Development Grant	1,500	0
Reagents and associated Lab services & journeys / lab maintenance	Kyegegwa Ward District Veterinary Office / Lab	Sector Development Grant	5,400	0
<b>Item : 312301 Cultivated Assets</b>				
Cultivated Assets - Pasture-422	Kyegegwa Ward Apiary demo maintenance / forage	Sector Development Grant	1,200	0
Cultivated Assets - Plantation-424	Kyegegwa Ward Banana demo maintenance	Sector Development Grant	3,000	0
Cultivated Assets - Seedlings-426	Kyegegwa Ward Fish fingerlings - District	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>383,382</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>203,472</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>126,256</b>	<b>0</b>
<b>Item : 263104 Transfers to other govt. units (Current)</b>				
Kyegegwa Towncouncil	Kyegegwa Ward Proposed workplan to be presented by T/C	Other Transfers from Central Government	126,256	0
<b>Output : District Roads Maintenance (URF)</b>			<b>77,216</b>	<b>0</b>
<b>Item : 263206 Other Capital grants</b>				

**Vote:584 Kyegegwa District****Quarter1**

Kyegegwa district	Kyegegwa Ward Assorted road hand tools and safety wears	Other Transfers from Central Government	„	6,650	0
Kyegegwa District	Kyegegwa Ward Routine manual maintanance of 300km district roads	Other Transfers from Central Government	„	34,940	0
Kyegegwa district	Kyegegwa Ward suplly and installation of culverts	Other Transfers from Central Government	„	35,626	0
<b>Programme : District Engineering Services</b>				<b>179,910</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>179,910</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kyegegwa Ward Kyegegwa District Headquarters	District Discretionary Development Equalization Grant		179,910	0
<b>Sector : Education</b>				<b>401,181</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>191,971</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>109,417</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
HUMURA P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)		14,831	0
Kakasoro Modern P.S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)		13,624	0
Kako	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)		16,786	0
KIBIRA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)		12,332	0
NGANGI P.S.	Kibira Ward	Sector Conditional Grant (Non-Wage)		14,627	0
NYABYERRIMA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)		10,513	0
NYAMWEGABIRA P.S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)		14,083	0
WEKOMIIRE P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)		12,621	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

## Vote:584 Kyegegwa District

## Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward DISTRICT WIDE	Sector Development Grant	Environmental Screening and appraisal of projects done	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward DISTRICT WIDE	Sector Development Grant	site identification, Environmental evaluation and project appraisal conducted	9,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kyegegwa Ward Retention on projects 2020-2021	Sector Development Grant	Procurement completed	15,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>27,054</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kibira Ward Kibira Ps	Sector Development Grant		27,054	0
<b>Output : Provision of furniture to primary schools</b>				<b>25,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Nkaaka Ward Selected Schools	Sector Development Grant	Procurement done	25,500	0
<b>Programme : Secondary Education</b>				<b>201,210</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>201,210</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
HUMURA SEC SCHOOL	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)		107,725	0
WEKOMIRE SEC SCHOOL	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)		93,485	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>8,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kyegegwa Ward DISTRICT HQTRS	District Discretionary Development Equalization Grant	Procurement done	8,000	0
<b>Sector : Health</b>				<b>859,373</b>	<b>305,790</b>
<b>Programme : Primary Healthcare</b>				<b>149,613</b>	<b>4,714</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>52,868</b>	<b>4,714</b>

## Vote:584 Kyegegwa District

## Quarter1

Item : 263106 Other Current grants				
Wekomire HCIII	Kyegegwa Ward Wekomire	Other Transfers from Central Government	34,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THEREZA WEKOMIRE	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	18,855	4,714
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>81,745</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kyegegwa Ward Kazinga, Migamba, Ruhangire and Bugogo HCII	District Discretionary Development Equalization Grant	81,745	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kyegegwa Ward Kakabara HCIII, Hapuuyo and Migamba HCII	Sector Development Grant	15,000	0
<b>Programme : District Hospital Services</b>			<b>709,761</b>	<b>301,076</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>0</b>	<b>184,815</b>
Item : 211101 General Staff Salaries				
-	Nyamuhanami Ward	Sector Conditional Grant (Wage)	0	184,815
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>709,761</b>	<b>116,261</b>
Item : 263106 Other Current grants				
Kyegegwa HCIV	Kyegegwa Ward Kyegegwa HCIV	External Financing ,	44,600	0
Kyegegwa HCIV	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	200,116	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYELEGWAHC IV	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	465,044	116,261
<b>Sector : Water and Environment</b>			<b>42,580</b>	<b>6,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,580</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>

## Vote:584 Kyegegwa District

## Quarter1

Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kyegegwa Ward Kyegegwa T/C	District Discretionary Development Equalization Grant	-	15,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>6,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	Transitional Development Grant	Sanitation meetings	19,802	6,000
<b>Output : Borehole drilling and rehabilitation</b>				<b>7,778</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Toolkit-1144	Kyegegwa Ward District	Sector Development Grant		7,778	0
<b>Sector : Public Sector Management</b>				<b>10,155,704</b>	<b>10,600</b>
<b>Programme : District and Urban Administration</b>				<b>10,123,704</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,123,704</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kyegegwa Ward Sustainable Environment Management	Other Transfers from Central Government		1,607,734	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kyegegwa Ward Economic Empowerment through Livelihood Program	Other Transfers from Central Government		803,867	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Kyegegwa Ward CPMCs and CPCs Sub Support	Other Transfers from Central Government		66,976	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kyegegwa Ward DRDIP CF Facilitation	Other Transfers from Central Government		67,584	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward DRDIP Operations	Other Transfers from Central Government		340,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kyegegwa Ward Projects to be implement in the District	Other Transfers from Central Government		7,234,803	0
Item : 312104 Other Structures					

**Vote:584 Kyegegwa District****Quarter1**

Construction Services - ICT Installations-397	Kyegegwa Ward District Headquarter - Radio Station	District Discretionary Development Equalization Grant	2,740	0
<b>Programme : Local Government Planning Services</b>			<b>32,000</b>	<b>10,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>10,600</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyegegwa Ward Kyegegwa	District Discretionary Development Equalization Grant -	12,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward Kyegegwa	District Discretionary Development Equalization Grant -	20,000	6,600
<b>LCIII : Kigambo Sub county</b>			<b>256,310</b>	<b>35,874</b>
<b>Sector : Works and Transport</b>			<b>7,532</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,532</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,532</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kigambo	Kyanyambali Proposed workplan to be preseneted by SCs	Other Transfers from Central Government	7,532	0
<b>Sector : Education</b>			<b>150,317</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATATURWA P.S	Kigambo	Sector Conditional Grant (Non-Wage)	12,026	0
KYANYAMBALI P.S	Kyanyambali	Sector Conditional Grant (Non-Wage)	16,905	0
MAGOMA P.S	Magoma	Sector Conditional Grant (Non-Wage)	13,386	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>108,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigambo Kataturwa Ps	Sector Development procurement completed Grant	108,000	0

**Vote:584 Kyegegwa District****Quarter1**

<b>Sector : Health</b>			<b>32,571</b>	<b>35,874</b>
<b>Programme : Primary Healthcare</b>			<b>32,571</b>	<b>35,874</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>30,041</b>
Item : 211101 General Staff Salaries				
-	Magoma	Sector Conditional Grant (Wage)	0	30,041
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,571</b>	<b>5,833</b>
Item : 263106 Other Current grants				
Kigambo HCII	Kyanyambali Kigambo	External Financing	9,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGAMBO HC II	Magoma	Sector Conditional Grant (Non-Wage)	23,331	5,833
<b>Sector : Water and Environment</b>			<b>65,891</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,891</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>65,891</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kigambo Kigambo	Sector Development -,- Grant	24,545	0
Construction Services - Maintenance and Repair-400	Kyanyambali Kyanyambali	Sector Development - Grant	16,800	0
Construction Services - New Structures-402	Magoma Magoma	Sector Development -,- Grant	24,545	0
<b>LCIII : Rwentuha Sub county</b>			<b>444,677</b>	<b>52,482</b>
<b>Sector : Works and Transport</b>			<b>15,972</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,972</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,972</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Rwentuha	Migamba Rwentuha	Other Transfers from Central Government	15,972	0
<b>Sector : Education</b>			<b>171,160</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,410</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,356</b>	<b>0</b>

## Vote:584 Kyegegwa District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Migamba	Sector Conditional Grant (Non-Wage)	6,178	0
KAZINGA P.S.	Rutaraka	Sector Conditional Grant (Non-Wage)	21,852	0
KYARUJAMBA	Ngangi	Sector Conditional Grant (Non-Wage)	10,479	0
MIGAMBA P.S.	Migamba	Sector Conditional Grant (Non-Wage)	14,644	0
RUHANGIRE P.S.	Ngangi	Sector Conditional Grant (Non-Wage)	10,496	0
RUTARAKA	Rutaraka	Sector Conditional Grant (Non-Wage)	11,703	0
SOOBA P.S	Migamba	Sector Conditional Grant (Non-Wage)	13,114	0
ST. ADOLF NGANGI P.S	Ngangi	Sector Conditional Grant (Non-Wage)	11,890	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,054</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngangi Bugarama Ps	Sector Development Grant	27,054	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTUHA SEED SCHOOL	Rutaraka	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>167,109</b>	<b>52,482</b>
<b>Programme : Primary Healthcare</b>			<b>167,109</b>	<b>52,482</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>40,816</b>
Item : 211101 General Staff Salaries				
-	Rutaraka	Sector Conditional Grant (Wage)	0	40,816
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>116,376</b>	<b>11,665</b>
Item : 263106 Other Current grants				
Kazinga HCIII	Rutaraka Kazinga	External Financing ,	15,680	0
Kazinga HCIII	Rutaraka Kazinga	Other Transfers from Central Government ,	54,035	0



## Vote:584 Kyegegwa District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGAMBA HC II	Rutaraka	Sector Conditional Grant (Non-Wage)	23,331	5,833
RUHANGIRE HC II	Rutaraka	Sector Conditional Grant (Non-Wage)	23,331	5,833
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>50,732</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Migamba Migamba HCII	Sector Development Grant	50,732	0
<b>Sector : Water and Environment</b>			<b>90,436</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,436</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>90,436</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Migamba Migamba	Sector Development -,- Grant	24,545	0
Construction Services - Maintenance and Repair-400	Ngangi Ngangi	Sector Development - Grant	16,800	0
Construction Services - Civil Works-392	Rutaraka Rutaraka	Sector Development - Grant	24,545	0
Construction Services - New Structures-402	Rutaraka Rutaraka	Sector Development -,- Grant	24,545	0
<b>LCIII : Missing Subcounty</b>			<b>192,955</b>	<b>17,723</b>
<b>Sector : Education</b>			<b>169,624</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>169,624</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>169,624</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaborogotota ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,494	0
Kakoni ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,636	0
Angels Care ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	0
Bwiriza ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	38,121	0
Byabakora ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,390	0
Grace Day & Boarding PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,343	0
Mukondo ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,322	0

**Vote:584 Kyegegwa District****Quarter1**

<b>Sector : Health</b>			<b>23,331</b>	<b>17,723</b>
<b>Programme : Primary Healthcare</b>			<b>23,331</b>	<b>17,723</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>11,890</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	11,890
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,331</b>	<b>5,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGONGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	23,331	5,833