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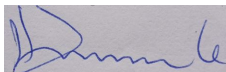
## Vote:584 Kyegegwa District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 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. Kitembe Grace, Chief Administrative Officer - Kyegegwa DLG*

**Date: 07/02/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,029,060	340,559	33%
<b>Discretionary Government Transfers</b>	4,650,062	2,654,643	57%
<b>Conditional Government Transfers</b>	25,825,344	14,422,568	56%
<b>Other Government Transfers</b>	11,884,261	4,188,338	35%
<b>External Financing</b>	2,790,198	353,200	13%
<b>Total Revenues shares</b>	<b>46,178,926</b>	<b>21,959,308</b>	<b>48%</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	6,609,750	2,750,534	42%	17%	42%
Finance	380,316	187,194	150,012	49%	39%	80%
Statutory Bodies	777,378	391,905	172,289	50%	22%	44%
Production and Marketing	5,326,504	3,183,850	1,448,950	60%	27%	46%
Health	8,982,274	4,269,862	2,372,168	48%	26%	56%
Education	11,237,844	5,552,296	3,300,018	49%	29%	59%
Roads and Engineering	1,006,935	438,010	253,899	43%	25%	58%
Water	1,189,354	765,023	208,873	64%	18%	27%
Natural Resources	323,040	173,323	145,510	54%	45%	84%
Community Based Services	455,742	172,905	154,696	38%	34%	89%
Planning	369,779	164,166	145,309	44%	39%	89%
Internal Audit	46,357	22,827	19,316	49%	42%	85%
Trade Industry and Local Development	264,351	28,196	25,038	11%	9%	89%
<b>Grand Total</b>	<b>46,178,926</b>	<b>21,959,308</b>	<b>11,146,611</b>	<b>48%</b>	<b>24%</b>	<b>51%</b>
<i>Wage</i>	<i>12,416,499</i>	<i>6,505,513</i>	<i>5,347,663</i>	<i>52%</i>	<i>43%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>12,293,103</i>	<i>5,476,930</i>	<i>2,384,747</i>	<i>45%</i>	<i>19%</i>	<i>44%</i>
<i>Domestic Devt</i>	<i>18,679,125</i>	<i>9,623,664</i>	<i>3,122,568</i>	<i>52%</i>	<i>17%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>2,790,198</i>	<i>353,200</i>	<i>291,634</i>	<i>13%</i>	<i>10%</i>	<i>83%</i>

# Vote:584 Kyegegwa District

## Quarter2

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

Cumulatively, the District received a total of 21,959,308,000/= (48%) in first and second quarters out of the total annual budget of 46,178,926,000/=. Of the total received, a total of 11,146,611,000/= (51%) was spent. Of the total received (21,959,308,000/=), 6,505,513,000/= was wage and 82% was spent; 5,476,930,000/= was Non-wage recurrent and 45% was spent; 9,623,664,000/= was capital development and only 32% was spent because capital works were still going on; and 353,200,000/= was donor support specifically Unicef, UNHCR, Baylor, and GAVI and 81% was spent. On Local Revenue, cumulatively, a total of 346,559,000/= was collected equivalent to 33%.

### 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>340,559</b>	<b>33 %</b>
Local Services Tax	139,282	63,441	46 %
Land Fees	101,314	10,890	11 %
Application Fees	10,542	2,990	28 %
Business licenses	288,901	54,294	19 %
Advertisements/Bill Boards	4	3,300	82500 %
Animal & Crop Husbandry related Levies	68,503	65,324	95 %
Agency Fees	4	4,554	113850 %
Inspection Fees	5,532	0	0 %
Market /Gate Charges	217,346	33,561	15 %
Other Fees and Charges	114,798	1,009	1 %
Miscellaneous receipts/income	82,836	101,195	122 %
<b>2a. Discretionary Government Transfers</b>	<b>4,650,062</b>	<b>2,654,643</b>	<b>57 %</b>
District Unconditional Grant (Non-Wage)	850,773	425,387	50 %
Urban Unconditional Grant (Non-Wage)	80,744	40,372	50 %
District Discretionary Development Equalization Grant	1,931,586	1,287,724	67 %
Urban Unconditional Grant (Wage)	300,201	150,101	50 %
District Unconditional Grant (Wage)	1,440,674	720,337	50 %
Urban Discretionary Development Equalization Grant	46,084	30,722	67 %
<b>2b. Conditional Government Transfers</b>	<b>25,825,344</b>	<b>14,422,568</b>	<b>56 %</b>
Sector Conditional Grant (Wage)	10,675,624	5,635,076	53 %
Sector Conditional Grant (Non-Wage)	4,692,993	2,449,111	52 %
Sector Development Grant	6,560,690	4,373,793	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	431,962	229,250	53 %
Gratuity for Local Governments	3,444,273	1,722,137	50 %
<b>2c. Other Government Transfers</b>	<b>11,884,261</b>	<b>4,188,338</b>	<b>35 %</b>
Support to PLE (UNEB)	18,390	0	0 %
Uganda Road Fund (URF)	587,927	185,899	32 %
Uganda Women Entrepreneurship Program(UWEP)	26,070	3,585	14 %

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Development Response to Displacement Impacts Project (DRDIP)	10,120,964	3,918,223	39 %
Agriculture Cluster Development Project (ACDP)	161,600	80,630	50 %
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>353,200</b>	<b>13 %</b>
Baylor International (Uganda)	174,456	12,548	7 %
United Nations Children Fund (UNICEF)	1,483,776	304,167	20 %
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	33,004	22 %
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>21,959,308</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, of the total planned budget of 1,029,060,000/=, a total of 340,558,969/= was realized. This is attributed to the impact of covid 19 pandemic.

**Cumulative Performance for Central Government Transfers**

There was no deviation from budget of the total received. cumulatively, 57% was DGTs and 56% was CGTs and finally 35% was OGT.

**Cumulative Performance for Other Government Transfers**

Of the total planned amount of 2,984,857,689/=, only 2,360,574,494/= was released specifically from DRDIP, URF and ACDP. RBF received funds but it is never reported through PBS system

**Cumulative Performance for External Financing**

Of the total planned revenue of 697,549,575/= only 196,275,902/= was received from Unicef, UNHCR and Baylor.

## Vote:584 Kyegegwa District

## Quarter2

## 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	1,116,369	56 %	602,889	577,340	96 %
District Production Services	3,329,825	332,581	10 %	978,199	233,752	24 %
<b>Sub- Total</b>	<b>5,326,504</b>	<b>1,448,950</b>	<b>27 %</b>	<b>1,581,087</b>	<b>811,092</b>	<b>51 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	799,828	248,920	31 %	205,562	169,505	82 %
District Engineering Services	207,108	4,979	2 %	68,444	2,491	4 %
<b>Sub- Total</b>	<b>1,006,935</b>	<b>253,899</b>	<b>25 %</b>	<b>274,005</b>	<b>171,996</b>	<b>63 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	264,351	25,038	9 %	66,088	12,472	19 %
<b>Sub- Total</b>	<b>264,351</b>	<b>25,038</b>	<b>9 %</b>	<b>66,088</b>	<b>12,472</b>	<b>19 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,617,119	2,422,286	32 %	1,686,646	1,296,930	77 %
Secondary Education	3,390,431	837,553	25 %	750,077	397,249	53 %
Education & Sports Management and Inspection	225,294	38,542	17 %	42,881	25,121	59 %
Special Needs Education	5,000	1,636	33 %	0	826	82600 %
<b>Sub- Total</b>	<b>11,237,844</b>	<b>3,300,018</b>	<b>29 %</b>	<b>2,479,603</b>	<b>1,720,127</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,958,154	1,167,516	24 %	1,438,078	698,959	49 %
District Hospital Services	1,550,761	588,432	38 %	387,690	287,356	74 %
Health Management and Supervision	2,473,360	616,220	25 %	618,340	170,925	28 %
<b>Sub- Total</b>	<b>8,982,274</b>	<b>2,372,168</b>	<b>26 %</b>	<b>2,444,108</b>	<b>1,157,241</b>	<b>47 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,189,354	208,873	18 %	384,699	159,258	41 %
Natural Resources Management	323,040	145,510	45 %	87,427	84,758	97 %
<b>Sub- Total</b>	<b>1,512,393</b>	<b>354,383</b>	<b>23 %</b>	<b>472,125</b>	<b>244,015</b>	<b>52 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	455,742	154,696	34 %	113,936	76,077	67 %
<b>Sub- Total</b>	<b>455,742</b>	<b>154,696</b>	<b>34 %</b>	<b>113,936</b>	<b>76,077</b>	<b>67 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	15,819,051	2,750,534	17 %	3,961,431	2,333,503	59 %
Local Statutory Bodies	777,378	172,289	22 %	194,345	107,351	55 %
Local Government Planning Services	369,779	145,309	39 %	104,113	90,249	87 %
<b>Sub- Total</b>	<b>16,966,208</b>	<b>3,068,132</b>	<b>18 %</b>	<b>4,259,889</b>	<b>2,531,103</b>	<b>59 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	380,316	150,012	39 %	95,079	80,563	85 %

**Vote:584 Kyegegwa District****Quarter2**

Internal Audit Services	46,357	19,316	42 %	11,589	10,413	90 %
<i>Sub- Total</i>	<i>426,673</i>	<i>169,328</i>	<i>40 %</i>	<i>106,668</i>	<i>90,975</i>	<i>85 %</i>
<b>Grand Total</b>	<b>46,178,926</b>	<b>11,146,611</b>	<b>24 %</b>	<b>11,797,510</b>	<b>6,815,098</b>	<b>58 %</b>

## Vote:584 Kyegegwa District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,615,323</b>	<b>2,636,351</b>	<b>47%</b>	<b>1,403,602</b>	<b>1,383,601</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	104,216	50,484	48%	26,054	24,430	94%
District Unconditional Grant (Wage)	286,154	142,695	50%	71,538	71,538	100%
Gratuity for Local Governments	3,444,273	1,722,137	50%	861,068	861,068	100%
Locally Raised Revenues	221,212	78,765	36%	55,303	56,647	102%
Multi-Sectoral Transfers to LLGs_NonWage	827,303	262,919	32%	206,597	173,608	84%
Pension for Local Governments	431,962	229,250	53%	107,991	121,259	112%
Urban Unconditional Grant (Wage)	300,201	150,101	50%	75,050	75,050	100%
<b>Development Revenues</b>	<b>10,203,728</b>	<b>3,973,399</b>	<b>39%</b>	<b>2,557,829</b>	<b>2,196,721</b>	<b>86%</b>
District Discretionary Development Equalization Grant	82,764	55,176	67%	27,588	27,588	100%
Other Transfers from Central Government	10,120,964	3,918,223	39%	2,530,241	2,169,134	86%
<b>Total Revenues shares</b>	<b>15,819,051</b>	<b>6,609,750</b>	<b>42%</b>	<b>3,961,431</b>	<b>3,580,323</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	586,355	263,731	45%	146,589	125,980	86%
Non Wage	5,028,967	741,157	15%	1,257,242	477,376	38%
<b>Development Expenditure</b>						
Domestic Development	10,203,728	1,745,646	17%	2,557,601	1,730,146	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,819,051</b>	<b>2,750,534</b>	<b>17%</b>	<b>3,961,431</b>	<b>2,333,503</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,631,463</b>	<b>62%</b>			
Wage		29,065				

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Non Wage	1,602,398		
<b>Development Balances</b>	<b>2,227,753</b>	<b>56%</b>	
Domestic Development	2,227,753		
External Financing	0		
<b>Total Unspent</b>	<b>3,859,216</b>	<b>58%</b>	

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

By close of Q2, the Administration department had received a total revenue shares of 3,580,323,000/= of which 1,383,601,000/= for Recurrent Revenues, 2,196,721,000/= are Development Revenues. During Q2, the department managed to spend 24,430,000/= under District Unconditional Grant (Non-Wage) 71,538,000/= for District Unconditional Grant (Wage) 861,068,000/= Gratuity for Local Governments 173,608,000/= are Multispectral Transfers to LLGs\_NonWage, 121,259,000/= are Pension for Local Governments and 75,050,000/= are Urban Unconditional Grant (Wage). The department also received 27,588,000/= under District Discretionary Development Equalization Grant (DDEG) and 2,169,134/= are the Other Transfers from Central Government (DRDIP)

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

The total unspent balance of Ugx 3,768,841/= of which Ugx 1,541,087/= are Recurrent Balance with Wage of Ugx 29,065,000/= and Nonwage of Ugx 1,512,022,000/= However, the Development Balances is Ugx 2,227,753/= 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 Q2 mostly the Groups which haven't got their supplier numbers

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>380,316</b>	<b>187,194</b>	<b>49%</b>	<b>95,079</b>	<b>98,475</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	124,016	62,008	50%	31,004	31,004	100%
District Unconditional Grant (Wage)	171,761	85,881	50%	42,940	42,940	100%
Locally Raised Revenues	84,539	39,305	46%	21,135	24,530	116%
<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>187,194</b>	<b>49%</b>	<b>95,079</b>	<b>98,475</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,761	70,101	41%	42,940	27,569	64%
Non Wage	208,555	79,912	38%	52,139	52,994	102%
<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>150,012</b>	<b>39%</b>	<b>95,079</b>	<b>80,563</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,182</b>	<b>20%</b>			
Wage		15,780				
Non Wage		21,401				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,182</b>	<b>20%</b>			

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

The Department Received a Total of Shs 98,474,661 of which Wage was 42,940,374, UNW was 31,003,996 and Shs 24,530,291 was Local Revenue

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

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**Vote:584 Kyegegwa District****Quarter2**

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Shs 15,780,248 un spent under wage was reserved for Vacant Posts. 22,846,000 under Non Wage were reserved to accumulate to Purchase Laptops, Small Office Equipment, Water Dispensers, Bank Charges, Maintenance and Public Adverts

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

A total of 80,563,000 was spent during the quarter of which: Administration spent 110,823,121 and 8,000,000 on an outstanding LPO; Revenue Spent 14,309,886; Budgeting spent 11,696,843; Expenditure spent 10,375,000 and Accounting shs 2,807,637

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>777,378</b>	<b>391,905</b>	<b>50%</b>	<b>194,345</b>	<b>200,552</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	290,503	145,251	50%	72,626	72,626	100%
District Unconditional Grant (Wage)	415,314	207,657	50%	103,828	103,828	100%
Locally Raised Revenues	71,562	38,997	54%	17,890	24,098	135%
<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>391,905</b>	<b>50%</b>	<b>194,345</b>	<b>200,552</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	415,314	68,424	16%	103,828	46,591	45%
Non Wage	362,065	103,864	29%	90,516	60,760	67%
<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>172,289</b>	<b>22%</b>	<b>194,345</b>	<b>107,351</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>219,616</b>	<b>56%</b>			
Wage		139,232				
Non Wage		80,384				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>219,616</b>	<b>56%</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.

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## Vote:584 Kyegegwa District

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Quarter2

### Reasons for unspent balances on the bank account

These were committed fun for payment of supplier invoices.

### 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,332,968</b>	<b>1,188,159</b>	<b>51%</b>	<b>583,242</b>	<b>650,051</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	2,240	1,120	50%	560	560	100%
District Unconditional Grant (Wage)	5,532	2,766	50%	1,383	1,383	100%
Locally Raised Revenues	60,935	52,313	86%	15,234	41,813	274%
Other Transfers from Central Government	161,600	80,630	50%	40,400	80,630	200%
Sector Conditional Grant (Non-Wage)	1,491,362	745,681	50%	372,841	372,841	100%
Sector Conditional Grant (Wage)	611,299	305,650	50%	152,825	152,825	100%
<b>Development Revenues</b>	<b>2,993,536</b>	<b>1,995,690</b>	<b>67%</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	784,953	67%	392,477	392,477	100%
Sector Development Grant	1,816,106	1,210,737	67%	605,369	605,369	100%
<b>Total Revenues shares</b>	<b>5,326,504</b>	<b>3,183,850</b>	<b>60%</b>	<b>1,581,087</b>	<b>1,647,896</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	616,831	272,934	44%	154,208	157,874	102%
Non Wage	1,716,137	162,611	9%	429,034	96,769	23%
<b>Development Expenditure</b>						
Domestic Development	2,993,536	1,013,405	34%	997,845	556,449	56%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,326,504</b>	<b>1,448,950</b>	<b>27%</b>	<b>1,581,087</b>	<b>811,092</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		35,481				
Non Wage		717,133				
<b>Development Balances</b>						
Domestic Development		982,286	49%			

**Vote:584 Kyegegwa District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>1,734,900</b>	<b>54%</b>	

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

REVENUES: A total of Shs 1,535,953,560= was released 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 Recurrent Revenues: A. Quarter 2 revenue release: Total Quarterly Recurrent revenue release was shs. 650,051,042=, representing 27.9 % 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. 495,843,279= Non-wage recurrent; representing 29 % Annual Non-wage recurrent budget (of 1,716,137,241). This includes: a. Unconditional 559,959= representing: 25% of annual budget b. 41,812,731 Local Revenue; representing 68.6 % of Annual Budget (Of 60,935,048) c. 80,630,000 release for ACDP = 50%; 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) B. Cumulative Revenues: Total for Q1 & Q2 was shs. 3,183,849,526; representing 59.8% of annual budget; of which shs.1,995,690,498= was Development (784,953,625 = LLG DDEG and 1,210,737,000 Sector Development grant); and shs. 1,188,159,353= Recurrent (308,415,525 Wage and 879,743,827 Non-wage) EXPENDITURE: A. Quarterly expenditure: Total expenditure was 811,091,951; including; 1. Shs. 254,642,866 development expenditure; (including 64,479,000 Sector development expenditure; and 392,476,625 Lower Local Government DDEG /transfers to LLGs) 2. Shs. 254,642,866 recurrent expenditure; including 157,873,866= spent on wages; and 96,769,000= on None- wage quarterly activities). CUMULATIVE EXPENDITURE: Total was shs. 1,448,949,930= including 435,545,223 Recurrent (272,934,395= wage, and 162,610,828= Non-wage); and 1,013,404,707= Development including shs. 784,953,247 transfers to LLGs / DDEG, and 228,451,460 sector development expenditure

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

Shs. 1,734,899,423 remained unspent, including: 1.Shs. 752,614,130 Recurrent (35,481,131 under wage and 717,132,999 Non-wage of which >640,000,000 is for Parish revolving fund) 2.Shs. 982,285,791 Development funds (including 720,000,000 for farmer irrigation systems and 91,750,000 for tablets under parish development model) 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; and 1 planning / review meeting, supervision and monitoring 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, designed, IFQs, pre-bid meeting held with pre-qualified contractors, 5 contracts awarded Total Farmers served was 5,356 (4,081 M , 1,275)

## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,404,150</b>	<b>2,536,583</b>	<b>58%</b>	<b>1,101,037</b>	<b>1,207,143</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	8,114	4,057	50%	2,028	2,028	100%
District Unconditional Grant (Wage)	12,596	6,298	50%	3,149	3,149	100%
Locally Raised Revenues	6,525	2,175	33%	1,631	2,175	133%
Other Transfers from Central Government	765,618	0	0%	191,404	0	0%
Sector Conditional Grant (Non-Wage)	1,044,259	943,271	90%	261,065	260,768	100%
Sector Conditional Grant (Wage)	2,567,038	1,580,783	62%	641,760	939,024	146%
<b>Development Revenues</b>	<b>4,578,125</b>	<b>1,733,279</b>	<b>38%</b>	<b>1,343,071</b>	<b>903,327</b>	<b>67%</b>
District Discretionary Development Equalization Grant	81,745	54,496	67%	27,248	27,248	100%
External Financing	2,195,648	144,961	7%	548,912	109,168	20%
Sector Development Grant	2,300,732	1,533,822	67%	766,911	766,911	100%
<b>Total Revenues shares</b>	<b>8,982,274</b>	<b>4,269,862</b>	<b>48%</b>	<b>2,444,108</b>	<b>2,110,471</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,579,634	1,321,310	51%	644,909	738,458	115%
Non Wage	1,824,516	942,387	52%	456,129	322,409	71%
<b>Development Expenditure</b>						
Domestic Development	2,382,477	1,463	0%	794,159	1,463	0%
External Financing	2,195,648	107,008	5%	548,912	94,910	17%
<b>Total Expenditure</b>	<b>8,982,274</b>	<b>2,372,168</b>	<b>26%</b>	<b>2,444,108</b>	<b>1,157,241</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>272,886</b>	<b>11%</b>			
Wage		265,771				
Non Wage		7,115				
<b>Development Balances</b>		<b>1,624,808</b>	<b>94%</b>			

**Vote:584 Kyegegwa District****Quarter2**

Domestic Development	1,586,855		
External Financing	37,953		
<b>Total Unspent</b>	<b>1,897,694</b>	<b>44%</b>	

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

The sector received a total of ugx. 2,109,927,000 (86% of the quarter budget) and 48% cumulative receipts of the annual budget. Q2 quarterly receipts included UGX 939,024,000 was sector conditional wage and ugx. 260,768,000 was sector conditional grant non wage and others.

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

Balance of development funds was due to delayed procurement processes that are 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**

70% of the targeted children immunized with DPT3, 56% OPD attendance registered, 60.6% of targeted deliveries conducted, and 93% of IPD admissions registered.



## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,498,834</b>	<b>4,420,769</b>	<b>47%</b>	<b>1,914,536</b>	<b>1,892,670</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	3,504	3,376	96%	876	2,500	285%
District Unconditional Grant (Wage)	63,393	31,696	50%	15,848	15,848	100%
Locally Raised Revenues	5,100	0	0%	5,100	0	0%
Other Transfers from Central Government	18,390	0	0%	18,390	0	0%
Sector Conditional Grant (Non-Wage)	1,911,161	637,054	33%	0	0	0%
Sector Conditional Grant (Wage)	7,497,286	3,748,643	50%	1,874,322	1,874,322	100%
<b>Development Revenues</b>	<b>1,739,011</b>	<b>1,131,527</b>	<b>65%</b>	<b>565,068</b>	<b>587,982</b>	<b>104%</b>
District Discretionary Development Equalization Grant	88,447	58,965	67%	29,482	29,482	100%
External Financing	175,232	89,008	51%	43,808	66,723	152%
Sector Development Grant	1,475,332	983,554	67%	491,777	491,777	100%
<b>Total Revenues shares</b>	<b>11,237,844</b>	<b>5,552,296</b>	<b>49%</b>	<b>2,479,603</b>	<b>2,480,652</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,560,679	3,165,090	42%	1,890,170	1,611,358	85%
Non Wage	1,938,155	25,840	1%	24,366	11,609	48%
<b>Development Expenditure</b>						
Domestic Development	1,563,779	29,181	2%	521,260	25,173	5%
External Financing	175,232	79,908	46%	43,808	71,988	164%
<b>Total Expenditure</b>	<b>11,237,844</b>	<b>3,300,018</b>	<b>29%</b>	<b>2,479,603</b>	<b>1,720,127</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,229,840</b>	<b>28%</b>			
Wage		615,250				
Non Wage		614,590				
<b>Development Balances</b>		<b>1,022,439</b>	<b>90%</b>			

**Vote:584 Kyegegwa District****Quarter2**

Domestic Development	1,013,339		
External Financing	9,100		
<b>Total Unspent</b>	<b>2,252,279</b>	<b>41%</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 Q2 875,966 spent on conditional non wage 15,848,178 Spent on Departmental salaries for staff

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

1. Reluctance by contractors to request for money hence limiting expenditure in the quarter.. 2. Continued closure of schools due to covid 19 limiting spending of capitation grants. 3.Delays by some contractors to begin work after signing the contract agreement

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

All Capital projects were launched and work is between 30-70% across the projects in the District. 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 launched and work at 50% progress Renovation of Teachers Resource Centre at Humura Primary School at 90% Construction of disability friendly emptiable latrines at Kibira and Bugarama at 80%

## Vote:584 Kyegegwa District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>739,675</b>	<b>259,836</b>	<b>35%</b>	<b>184,919</b>	<b>150,736</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	21,408	10,704	50%	5,352	5,352	100%
District Unconditional Grant (Wage)	114,641	57,320	50%	28,660	28,660	100%
Locally Raised Revenues	15,700	5,912	38%	3,925	5,912	151%
Other Transfers from Central Government	587,927	185,899	32%	146,982	110,811	75%
<b>Development Revenues</b>	<b>267,260</b>	<b>178,173</b>	<b>67%</b>	<b>89,087</b>	<b>89,087</b>	<b>100%</b>
District Discretionary Development Equalization Grant	267,260	178,173	67%	89,087	89,087	100%
<b>Total Revenues shares</b>	<b>1,006,935</b>	<b>438,010</b>	<b>43%</b>	<b>274,005</b>	<b>239,822</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,641	32,151	28%	28,660	15,097	53%
Non Wage	625,035	176,908	28%	156,259	134,477	86%
<b>Development Expenditure</b>						
Domestic Development	267,260	44,840	17%	89,087	22,421	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,006,935</b>	<b>253,899</b>	<b>25%</b>	<b>274,005</b>	<b>171,996</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>50,777</b>	<b>20%</b>			
Wage		25,170				
Non Wage		25,608				
<b>Development Balances</b>						
		<b>133,333</b>	<b>75%</b>			
Domestic Development		133,333				
External Financing		0				
<b>Total Unspent</b>		<b>184,111</b>	<b>42%</b>			

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**Vote:584 Kyegegwa District****Quarter2**

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

The department received a total shs 239,822,000 of which shs 5,352,000 was District Unconditional Grant (Non-Wage), Shs 28,660,000 was District Unconditional Grant (Wage), shs 5,912,000 was Local revenue, shs 110,811,000 was Other Transfers from Central Government, shs 89,087,000 was District Discretionary Development Equalization Grant. The department spent a total Shs 171,996,000 of which shs 15,097,000 was spent on wage, shs 134,477,000 was spent on recurrent activities, shs 22,421,000 was spent on development activities

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

Un spent wage balance of Shs 25,170,000 was due to vacant position of the District Engineer, shs 133,333,000 un spent development was meant for parking yard whose construction had just commenced, shs 25,608,000 non wage was as a result of delayed requisitions by suppliers

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

Paid staff salaries for 3 months, procured Grader cutting and rippers, 262km manually maintained, maintenance of Kasule-Bugogo-Isunga road, prepared BoQs, conducted annual Roads condition survey, delivered Q1 report to line ministries, repaired 3 trucks,

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,032</b>	<b>58,366</b>	<b>50%</b>	<b>29,258</b>	<b>29,258</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,400	700	50%	350	350	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	600	150	25%	150	150	100%
Sector Conditional Grant (Non-Wage)	115,032	57,516	50%	28,758	28,758	100%
<b>Development Revenues</b>	<b>1,072,322</b>	<b>706,658</b>	<b>66%</b>	<b>355,441</b>	<b>357,217</b>	<b>100%</b>
District Discretionary Development Equalization Grant	60,000	40,000	67%	20,000	20,000	100%
External Financing	24,000	7,776	32%	6,000	7,776	130%
Sector Development Grant	968,520	645,680	67%	322,840	322,840	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,189,354</b>	<b>765,023</b>	<b>64%</b>	<b>384,699</b>	<b>386,475</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	117,032	55,211	47%	29,258	34,086	117%
<b>Development Expenditure</b>						
Domestic Development	1,048,322	153,662	15%	349,441	125,172	36%
External Financing	24,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>1,189,354</b>	<b>208,873</b>	<b>18%</b>	<b>384,699</b>	<b>159,258</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,155</b>	<b>5%</b>			
Wage		0				
Non Wage		3,155				
<b>Development Balances</b>						
		<b>552,995</b>	<b>78%</b>			
Domestic Development		545,219				
External Financing		7,776				

**Vote:584 Kyegegwa District****Quarter2**

<b>Total Unspent</b>	<b>556,150</b>	<b>73%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs 386,475,000 of which shs 350,000 was District Unconditional Grant (Non-Wage), Shs 150,000 was Locally Raised Revenues, shs 28,758,000 was Sector Conditional Grant (Non-Wage), shs 20,000,000 was District Discretionary Development Equalization Grant, Shs 7,776,000 was External Financing, Shs 322,840,000 was Sector Development Grant, Shs 6,601,000 was Transitional Development Grant. The department spent a total of Shs 159,258,000 of which Shs 34,086,000 was Non wage, shs 125,172,000 was spent on development projects.

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

Unspent balance worth Shs 556,150,000 was that most projects were still under procurement process and had not yet commenced

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

Sensitization and establishment of 12No water & sanitation committees, conducted 4 Extension workers meetings, Training 12No. water user committees for 12No newly drilled boreholes, Retraining of 16No. Water user committees of the rehabilitated water sources , Training the private sector on preventive maintenance, Repaired 01 office vehicle, procured small office equipments, procured office welfare

## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,040</b>	<b>119,990</b>	<b>49%</b>	<b>60,760</b>	<b>61,525</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	183,858	91,929	50%	45,965	45,965	100%
Locally Raised Revenues	9,179	3,060	33%	2,295	3,060	133%
Sector Conditional Grant (Non-Wage)	40,002	20,001	50%	10,001	10,001	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>53,333</b>	<b>67%</b>	<b>26,667</b>	<b>26,667</b>	<b>100%</b>
District Discretionary Development Equalization Grant	80,000	53,333	67%	26,667	26,667	100%
<b>Total Revenues shares</b>	<b>323,040</b>	<b>173,323</b>	<b>54%</b>	<b>87,427</b>	<b>88,192</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,858	69,196	38%	45,965	42,459	92%
Non Wage	59,181	24,995	42%	14,795	17,639	119%
<b>Development Expenditure</b>						
Domestic Development	80,000	51,320	64%	26,667	24,660	92%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>323,040</b>	<b>145,510</b>	<b>45%</b>	<b>87,427</b>	<b>84,758</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,800</b>	<b>22%</b>			
Wage		22,733				
Non Wage		3,066				
<b>Development Balances</b>		<b>2,013</b>	<b>4%</b>			
Domestic Development		2,013				
External Financing		0				
<b>Total Unspent</b>		<b>27,813</b>	<b>16%</b>			

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## Vote:584 Kyegegwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 87,427,000 of which Shs 2,500,000 was District Unconditional Grant (Non-Wage), Shs 45,965,000 was District Unconditional Grant (Wage), shs 2,295,000 was Local revenue, Shs 10,001,000 was Sector Conditional Grant (Non-Wage), Shs 26,667,000 was District Discretionary Development Equalization Grant. The department spent a total of Shs 86,758,000 of which shs 42,459,000 was spent on wage, shs 17,639,000 was spent on recurrent activities and shs 26,660,000 was spent on development interventions

### Reasons for unspent balances on the bank account

The suppliers had not yet invoiced the department for the supplies of unspent balance worth shs 2,301,000 under Non wage, unspent balance of shs 22,733,000 was as result of District Natural Resources officer who was on Interdiction and receiving Half pay.

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

Paid staff for 3 months, Trained Natural Resources committee in Mpara, Ruyonza, and Kigambo Sub-county, consulted the Ministry of Lands on valuation of Migongwe Sub-county land, prepared Q1 performance Progress report, Carried out inspections and monitoring of Sweswe Nursery bed, participated in surveying of Government lands, processed the certificate of land title of Kyegegwa Town council, participated in physical planning inspections, prepared physical development plans for Kakabara and Hapuuyo Town councils, Gasani, and Kikyedo Trading centres, trained community in forestry management and constructed 100 energy saving stoves, conducted environment and social screening for roads, conducted wetland restoration of Kagoro wetlands, participated in training of District Non-Engineering Technical Staff in Labour Based Technology of gravel roads



## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,423</b>	<b>94,454</b>	<b>45%</b>	<b>52,606</b>	<b>46,742</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	5,808	2,904	50%	1,452	1,452	100%
District Unconditional Grant (Wage)	95,924	47,962	50%	23,981	23,981	100%
Locally Raised Revenues	7,848	2,616	33%	1,962	2,616	133%
Other Transfers from Central Government	26,070	3,585	14%	6,517	0	0%
Sector Conditional Grant (Non-Wage)	74,775	37,387	50%	18,694	18,694	100%
<b>Development Revenues</b>	<b>245,319</b>	<b>78,451</b>	<b>32%</b>	<b>61,330</b>	<b>2,870</b>	<b>5%</b>
External Financing	245,319	78,451	32%	61,330	2,870	5%
<b>Total Revenues shares</b>	<b>455,742</b>	<b>172,905</b>	<b>38%</b>	<b>113,936</b>	<b>49,612</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,924	47,814	50%	23,981	23,856	99%
Non Wage	114,500	35,168	31%	28,625	20,043	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	245,319	71,714	29%	61,330	32,179	52%
<b>Total Expenditure</b>	<b>455,742</b>	<b>154,696</b>	<b>34%</b>	<b>113,936</b>	<b>76,077</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,473</b>	<b>12%</b>			
Wage		148				
Non Wage		11,325				
<b>Development Balances</b>						
		<b>6,737</b>	<b>9%</b>			
Domestic Development		0				
External Financing		6,737				
<b>Total Unspent</b>		<b>18,210</b>	<b>11%</b>			

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## Vote:584 Kyegegwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 49,612,000 of which shs 1,452,000 was District Unconditional Grant (Non-Wage), Shs 23,981,000 was District Unconditional Grant (Wage), shs 2,616,000 was Locally Raised Revenues, shs 18,694,000 was Sector Conditional Grant(Non-Wage) & shs 2,870,000 was External financing. The department spent a total of shs 76,077,000 of which shs 23,856,000 was spent on wages, shs 20,043,000 was spent on recurrent activities, & shs 32,179,000 spent on donor funded activities

### Reasons for unspent balances on the bank account

Unspent balance worth Shs 6,737,000 under Donor funding was as a result of delayed requisition by suppliers

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

Inspection of workplaces in lodges, bars conducted, conducted 4 sensitization meetings on employee rights and child labour, conducted 8 construction visits to monitor adherence to safety and safe guards, handled 14 cases of child abuse and neglect, resettled 01 child from mubende to Kigambo, monitored and supervised children homes, conducted 01 District youth council, conducted 01 PWD Executive meeting, 2 CBR clients were monitored, conducted 01 Older person's council, conducted 01 Women Executive and 01 council meeting, conducted 4 radio talkshows on GBV prevention and response, followed up UWEP, YLP, PWD groups, Conducted community dialogues on sharing of the roles of the community, organized a district action center orientation and assessment meeting, conducted 2 District Child protection coordination meeting, formed 40 model parents groups

## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,755</b>	<b>37,813</b>	<b>47%</b>	<b>19,939</b>	<b>20,971</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	32,304	16,152	50%	8,076	8,076	100%
District Unconditional Grant (Wage)	35,061	17,531	50%	8,765	8,765	100%
Locally Raised Revenues	12,390	4,130	33%	3,098	4,130	133%
<b>Development Revenues</b>	<b>290,024</b>	<b>126,354</b>	<b>44%</b>	<b>84,175</b>	<b>56,413</b>	<b>67%</b>
District Discretionary Development Equalization Grant	140,024	93,349	67%	46,675	46,675	100%
External Financing	150,000	33,004	22%	37,500	9,739	26%
<b>Total Revenues shares</b>	<b>369,779</b>	<b>164,166</b>	<b>44%</b>	<b>104,113</b>	<b>77,385</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,061	11,616	33%	8,765	5,782	66%
Non Wage	44,694	17,638	39%	11,174	11,056	99%
<b>Development Expenditure</b>						
Domestic Development	140,024	83,051	59%	46,675	47,942	103%
External Financing	150,000	33,004	22%	37,500	25,470	68%
<b>Total Expenditure</b>	<b>369,779</b>	<b>145,309</b>	<b>39%</b>	<b>104,113</b>	<b>90,249</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,559</b>	<b>23%</b>			
Wage		5,915				
Non Wage		2,644				
<b>Development Balances</b>		<b>10,298</b>	<b>8%</b>			
Domestic Development		10,298				
External Financing		0				
<b>Total Unspent</b>		<b>18,857</b>	<b>11%</b>			

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**Vote:584 Kyegegwa District****Quarter2**

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

The department received a total of shs 65,124,000 of which Shs 8,076,000 was District Unconditional Grant (Non-Wage), shs 8,765,000 was District Unconditional Grant (Wage), Shs 1,609,000 was Local Revenue, Shs 46,675,000 was District Discretionary Development Equalization Grant. The department spent a total of Shs 75,023,000, of which shs 5,782,000 was Wage, shs 11,056,000 was Non Wage, shs 47,942,000 was spent on development activities, & shs 10,244,000 was spent UNHCR coordination activities

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

Wage balance of shs 5,915,000 was meant for vacant position of Senior Planner, Shs 10,298,000 DDEG & Shs 5,487,000 External financing, the suppliers had not yet invoiced the department for payment

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

Paid staff salaries for 3 months, procured 93 newspapers for office use, coordinated Budget frame paper, 4 official travels conducted to line Ministries, collected gender disaggregated data from LLGs to update district data base, conducted 01 political & 01 Joint technical monitoring of projects, coordinated Q1 PBS report, coordinated all UNHCR activities, coordinated Internal and External performance Assessment, trained community members on energy saving stoves

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,357</b>	<b>22,827</b>	<b>49%</b>	<b>11,589</b>	<b>12,331</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	27,457	14,110	51%	6,864	6,864	100%
Locally Raised Revenues	8,900	3,717	42%	2,225	2,967	133%
<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>22,827</b>	<b>49%</b>	<b>11,589</b>	<b>12,331</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,457	12,093	44%	6,864	5,676	83%
Non Wage	18,900	7,223	38%	4,725	4,737	100%
<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>19,316</b>	<b>42%</b>	<b>11,589</b>	<b>10,413</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,017				
Non Wage		1,493				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,511</b>	<b>15%</b>			

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

A total of Shs 12,330,841 received by the department. as revenue with wage contributing 56% and local revenue the least worth Shs 2,966,667 representing 24%. All departmental expenditure worth shs. 10,412,702 was recurrent in nature. with wage constituting the biggest percentage -55%. management of internal audit contributed 12% of the non wage recurrent expenditure..

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## Vote:584 Kyegegwa District

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Quarter2

### 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 and lower local Government accounts and verified accountabilities thereof.

## Vote:584 Kyegegwa District

## Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,351</b>	<b>28,196</b>	<b>11%</b>	<b>66,088</b>	<b>15,031</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	7,272	3,636	50%	1,818	1,818	100%
District Unconditional Grant (Wage)	28,984	14,492	50%	7,246	7,246	100%
Locally Raised Revenues	8,000	1,867	23%	2,000	1,867	93%
Other Transfers from Central Government	203,693	0	0%	50,923	0	0%
Sector Conditional Grant (Non-Wage)	16,402	8,201	50%	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>28,196</b>	<b>11%</b>	<b>66,088</b>	<b>15,031</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,984	13,204	46%	7,246	6,549	90%
Non Wage	235,367	11,834	5%	58,842	5,923	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>25,038</b>	<b>9%</b>	<b>66,088</b>	<b>12,472</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,288				
Non Wage		1,870				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,158</b>	<b>11%</b>			

# Vote:584 Kyegegwa District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received Shs 15,031,248 of which Shs 1,818,099 was District Unconditional Grant (Non-Wage)-12%, Shs 7,245,906 as District Unconditional Grant (Wage) representing 48% , Shs 4,100,576 as Sector Conditional Grant (Non-Wage)-27% and shs. 1,866,667 local revenue-13%. The department spent a total of Shs 12,472,000 of which Shs 6,549,300 was spent on wages & Shs 5,911,000 was spent on recurrent activities

### Reasons for unspent balances on the bank account

Shs 2,559,248 unspent was for wage for vacant position of Senior Commercial Officers at own Council and 1 at the District Headquarters, to be recruited .

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

- Cleared 54 Emyooga Saccos to access funds under the presidential initiative of empowering local communities.
- Conducted 51 AGMs for Emyooga Sacco's to approve budget and work plan, elected 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.



## Vote:584 Kyegegwa District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	The department contributed to Incapacity, death benefits and funeral expenses. Procured of Newspapers papers. It contributed to Welfare and Entertainment within the district. Procured printing papers, Stationery, Photocopying and Binding materials. Paid all Bank Charges and other Bank related costs. The department paid the Subscription for ULGA. All Travel inland within and outside the district. Cleared all the payments for Fuel, Lubricants and Oils.		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	The department contributed to Incapacity, death benefits and funeral expenses. Procured of Newspapers papers. It contributed to Welfare and Entertainment within the district. Procured printing papers, Stationery, Photocopying and Binding materials. Paid all Bank Charges and other Bank related costs. The department paid the Subscription for ULGA. All Travel inland within and outside the district. Cleared all the payments for Fuel, Lubricants and Oils.
213002 Incapacity, death benefits and funeral expenses	860	200	23 %		0
221007 Books, Periodicals & Newspapers	1,200	457	38 %		307
221009 Welfare and Entertainment	14,400	4,300	30 %		3,400
221011 Printing, Stationery, Photocopying and Binding	2,447	1,224	50 %		612
221012 Small Office Equipment	1,200	350	29 %		350
221014 Bank Charges and other Bank related costs	605	63	10 %		17
221017 Subscriptions	2,000	1,250	63 %		1,250
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	28,920	14,667	51 %		11,772
227004 Fuel, Lubricants and Oils	26,000	8,875	34 %		8,875

## Vote:584 Kyegegwa District

## Quarter2

282151 Fines and Penalties – to other govt units	3,000	2,975	99 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,632	35,361	43 %	28,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,632	35,361	43 %	28,933
Reasons for over/under performance: Inadequate resources				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) The established posts to be filled	(95) The established posts 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	(100)The established posts were filled.
%age of staff appraised	(95%) All the staff to be appraised and sign the performance contracts	(90%) All the staff were appraised and sign the performance contracts	(20%)All the staff to be appraised and sign the performance contracts	(95%)All the staff were appraised and sign the performance contracts
%age of staff whose salaries are paid by 28th of every month	(98%) Staff to be paid their salary by 28th of every month	(95%) All Staff were paid their salary by 28th of every month in the 1st and 2nd Quarter	(20%)Staff to be paid their salary by 28th of every month	(99%)All Staff were paid their salary by 28th of every month in the 2nd Quarter
%age of pensioners paid by 28th of every month	(100%) All pensioners to be paid by 28th of every months	(95%) All pensioners were paid by 28th of every months in the 1st and 2nd Quarters	(25%)All pensioners to be paid by 28th of every months	(98%)All pensioners were paid by 28th of every months in the 2nd Quarter
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	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 for 1st and 2nd Quarters	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	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 for the months of October, November and December
211101 General Staff Salaries	586,355	263,731	45 %	125,980
212102 Pension for General Civil Service	431,962	216,172	50 %	108,181
213004 Gratuity Expenses	3,444,273	148,578	4 %	109,622
Wage Rect:	586,355	263,731	45 %	125,980
Non Wage Rect:	3,876,236	364,750	9 %	217,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,462,591	628,480	14 %	343,783

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Increased number of Administrative Units and the Wage Bill is still little to cater all the missing gaps					
<b>Output : 138103 Capacity Building for HLG</b>					
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	( )		(2)At least 10 staff to be facility in profession carders and politicians to be taken for exchange visit	( )
Availability and implementation of LG capacity building policy and plan	(5) The Policy to be followed	( )		(1)The Policy to be followed	( )
Non Standard Outputs:	Induction of New recruited staff, Attending Workshop & HR Forums, Induction of Newly Elected Councilors, Travel Inland - Exchange Visits by Council Members, 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		Induction of New recruited staff, Attending Workshop & HR Forums, Induction of Newly Elected Councilors, Exchange Visits by Council Members, Welfare on monitoring sub county, Capacity Need Assessment, DSC Commission Improvement		Induction of New recruited staff, Attending Workshop & HR Forums, Induction of Newly Elected Councilors, Exchange Visits by Council Members, Welfare on monitoring sub county, Capacity Need Assessment, DSC Commission Improvement
221002 Workshops and Seminars	18,921	0	0 %		0
221003 Staff Training	18,000	10,570	59 %		4,570
221008 Computer supplies and Information Technology (IT)	7,098	2,300	32 %		2,300
221009 Welfare and Entertainment	5,000	3,333	67 %		1,833
221012 Small Office Equipment	7,000	0	0 %		0

## Vote:584 Kyegegwa District

## Quarter2

227001 Travel inland	24,004	11,000	46 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,024	27,203	34 %	11,703
External Financing:	0	0	0 %	0
Total:	80,024	27,203	34 %	11,703

Reasons for over/under performance:

**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	Support supervision and mentorship to LLG, purchased fuel and stationery that's all	Support supervision and mentorship to LLG, purchased fuel and stationery that's all	
221011	Printing, Stationery, Photocopying and Binding	1,200	450	38 %	450
227001	Travel inland	7,424	2,168	29 %	2,168
227004	Fuel, Lubricants and Oils	6,200	1,300	21 %	1,300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,824	3,918	26 %	3,918
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,824	3,918	26 %	3,918

Reasons for over/under performance: No transporting vehicle to reach all the sub counties

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences. monthly pay for staff, paid electricity purchased fuel, paid commission, DSTV subscription, data for news, staff welfare, travel, Radio board meeting, Airtime for coronation	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences. monthly pay for staff, paid electricity purchased fuel, paid commission, DSTV subscription, data for news, staff welfare, travel, Radio board meeting, Airtime for coronation
221001 Advertising and Public Relations	140,000	36,343	26 %	29,963
221009 Welfare and Entertainment	2,000	165	8 %	165

## Vote:584 Kyegegwa District

## Quarter2

227001 Travel inland	3,500	1,750	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,500	38,258	26 %	31,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,500	38,258	26 %	31,878
Reasons for over/under performance: Inadequate fund and transport to go in field				
<b>Output : 138106 Office Support services</b>				
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	Paid footage Allowance to support staff, paid all the expenses on Welfare and Entertainment, paid all the Electricity bills and fuel for generator, paid allowances for compound cleaning and Sanitation	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	Paid footage Allowance to support staff, paid all the expenses on Welfare and Entertainment, paid all the Electricity bills and fuel for generator, paid allowances for compound cleaning and Sanitation
211103 Allowances (Incl. Casuals, Temporary)	9,000	6,035	67 %	4,910
221009 Welfare and Entertainment	3,900	525	13 %	490
223005 Electricity	7,972	3,493	44 %	1,993
224004 Cleaning and Sanitation	10,800	5,535	51 %	3,400
227001 Travel inland	2,800	300	11 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,472	15,888	46 %	11,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,472	15,888	46 %	11,093
Reasons for over/under performance: Inadequate resources				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing for 1st and 2nd Quarter, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing for 2nd Quarter, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	511
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	6,125	2,998	49 %	1,498
222001 Telecommunications	600	300	50 %	150

## Vote:584 Kyegegwa District

## Quarter2

227001 Travel inland	5,275	2,637	50 %	1,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	8,435	50 %	4,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	8,435	50 %	4,228
Reasons for over/under performance: None				
<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	(o) age of staff trained in Records Management	(20%)At least a number of staff to be trained in records management	(0)age of staff 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	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	1,000	50 %	500
222001 Telecommunications	600	195	33 %	195
223003 Rent – (Produced Assets) to private entities	400	200	50 %	200
227001 Travel inland	6,000	3,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,395	49 %	2,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,395	49 %	2,895
Reasons for over/under performance: Office Space				
<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	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance, Support to IFMS & Application updates	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance, Support to IFMS & Application updates
222003 Information and communications technology (ICT)	12,000	400	3 %	0

## Vote:584 Kyegegwa District

## Quarter2

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

Reasons for over/under performance: Office space

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationary, Field Travel	Advertising and Public Relations expenses, Welfare and Entertainment Expenses, Procurement of Printing, Stationery, Photocopying and Binding, Travel inland expenses	Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationary, Field Travel	Advertising and Public Relations expenses, Welfare and Entertainment Expenses, Procurement of Printing, Stationery, Photocopying and Binding, Travel inland expenses
221001 Advertising and Public Relations	2,500	1,250	50 %	1,250
221009 Welfare and Entertainment	2,000	1,583	79 %	333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	2,500	2,500	100 %	688

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,833	68 %	3,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,833	68 %	3,021

Reasons for over/under performance: Inadequate resources

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

No. of vehicles purchased	(1)	(0) No vehicle procured	(0)	(0) No vehicle procured
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	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	55,687	3 %	55,687
281502 Feasibility Studies for Capital Works	803,867	0	0 %	0

## Vote:584 Kyegegwa District

## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	474,560	88,003	19 %	88,003
312101 Non-Residential Buildings	7,234,803	0	0 %	0
312103 Roads and Bridges	0	1,574,753	0 %	1,574,753
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	1,718,443	17 %	1,718,443
External Financing:	0	0	0 %	0
Total:	10,123,704	1,718,443	17 %	1,718,443
Reasons for over/under performance:		Contractor who abandoned the sites, COVID-19 pandemic		
Total For Administration : Wage Rect:	586,355	263,731	45 %	125,980
Non-Wage Reccurent:	4,201,664	478,238	11 %	303,769
GoU Dev:	10,203,728	1,745,646	17 %	1,730,146
Donor Dev:	0	0	0 %	0
Grand Total:	14,991,747	2,487,615	16.6 %	2,159,895



## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	()		()Performance Report Prepared & Submitted	()
Non Standard Outputs:	Performance Report Prepared & Submitted	performance Report was prepared & Submitted		Performance Report Prepared & Submitted	performance Report was prepared & Submitted
211101 General Staff Salaries	171,761	70,101	41 %		27,569
221001 Advertising and Public Relations	1,500	0	0 %		0
221003 Staff Training	1,500	750	50 %		750
221007 Books, Periodicals & Newspapers	1,000	166	17 %		166
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	4,600	2,867	62 %		1,717
221012 Small Office Equipment	6,500	230	4 %		230
221014 Bank Charges and other Bank related costs	3,000	126	4 %		126
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	4,750	2,162	46 %		1,187
223001 Property Expenses	2,000	333	17 %		333
223005 Electricity	6,500	2,555	39 %		1,625
227001 Travel inland	52,176	17,945	34 %		11,590
228001 Maintenance - Civil	2,000	1,000	50 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	449	45 %		199
Wage Rect:	171,761	70,101	41 %		27,569
Non Wage Rect:	97,026	29,333	30 %		18,798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,788	99,433	37 %		46,367
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	() A cumulation , shs 89,879,822 was collected during q1 and q2	()		()Shillings 32,555,000 was realized during quarter Two

## Vote:584 Kyegegwa District

## Quarter2

Value of Hotel Tax Collected	( ) Hotel tax collected	( )	( )	( )
Value of Other Local Revenue Collections	(321) Other local Revenue collected	( ) an accumulation of shs 200,407,851 was collected during Q1 & Q2 of 2021/2020 FY	( )Other local Revenue collected	( )shs 101,148,951 was collected during q2
Non Standard Outputs:	Local Revenue collected	an accumulation of shs 200,407,851 was collected during Q1 & Q2 of 2021/2020 FY	Local Revenue collected	shs 101,148,951 was collected during q2
221001 Advertising and Public Relations	5,000	2,500	50 %	2,008
221009 Welfare and Entertainment	3,000	1,700	57 %	1,700
221011 Printing, Stationery, Photocopying and Binding	6,150	4,804	78 %	3,304
222001 Telecommunications	1,450	362	25 %	362
227001 Travel inland	10,726	4,188	39 %	2,885
227004 Fuel, Lubricants and Oils	6,500	672	10 %	672
228003 Maintenance – Machinery, Equipment & Furniture	1,000	83	8 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,826	14,310	42 %	11,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,826	14,310	42 %	11,014

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

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	( )	( )	( )Budget draft 2021/2022 was 5/5/2021

## Vote:584 Kyegegwa District

## Quarter2

Non Standard Outputs:		Draft Estimates & Annual Work Plan laid before Council at District	Issued out the First Budget Call circular and processed the Budget Frame Work Paper. Conducted Quarterly Budget Desk Meeting for grant allocations in the Second Quarter. Processed and Submitted Supplementary Budgets in the Quarter for UGIFT, EXGratia, DRDIP for approval both by Council and MOFPED.	Issued out the First Budget Call circular and processed the Budget Frame Work Paper. Conducted Quarterly Budget Desk Meeting for grant allocations in the Second Quarter. Processed and Submitted Supplementary Budgets in the Quarter for UGIFT, EXGratia, DRDIP for approval both by Council and MOFPED.	
221008	Computer supplies and Information Technology (IT)	1,500	375	25 %	0
221009	Welfare and Entertainment	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	8,400	5,554	66 %	3,572
222001	Telecommunications	1,050	350	33 %	213
227001	Travel inland	11,453	5,118	45 %	2,860
Wage Rect:		0	0	0 %	0
Non Wage Rect:		23,003	11,697	51 %	6,794
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,003	11,697	51 %	6,794

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	400	67 %	400
221011 Printing, Stationery, Photocopying and Binding	9,900	8,138	82 %	6,657
222001 Telecommunications	600	237	40 %	125
227001 Travel inland	3,200	1,600	50 %	800
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	10,375	70 %	7,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	10,375	70 %	7,982

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

## Vote:584 Kyegegwa District

## Quarter2

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	() 26th August 2021	()	()26th August 2021
Non Standard Outputs:	Draft Financial Statements Submitted to OAG Fort Portal & Accountant General in Kampala	Accounting Prepared Monthly District Financial Reports From July 2021 up to 30st December 2021. Prepared Quarter One & Quarter Two Financial Report for the District as at 31st December 2021. Back Stopping and Support Supervision in Sub Counties implemented on book keeping		Accounting Prepared Monthly District Financial Reports up to 31st December 2021. Prepared F Quarter Two Financial Report for the District as at 31st December 2021. Back Stopping and Support Supervision in Sub Counties implemented on book keeping
221011 Printing, Stationery, Photocopying and Binding	1,370	1,157	84 %	815
222001 Telecommunications	585	114	19 %	114
227001 Travel inland	7,945	1,536	19 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	2,808	28 %	1,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	2,808	28 %	1,829
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Functional IFMS		Functional IFMS	
221008 Computer supplies and Information Technology (IT)	5,000	940	19 %	620
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %	2,007
221014 Bank Charges and other Bank related costs	0	250	0 %	250
222001 Telecommunications	3,000	950	32 %	200
223005 Electricity	3,000	1,500	50 %	750
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,390	38 %	6,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,390	38 %	6,577
Reasons for over/under performance:				

**Vote:584 Kyegegwa District****Quarter2**

<i>Total For Finance : Wage Rect:</i>	<i>171,761</i>	<i>70,101</i>	<i>41 %</i>	<i>27,569</i>
<i>Non-Wage Reccurent:</i>	<i>208,555</i>	<i>79,912</i>	<i>38 %</i>	<i>52,994</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>380,316</i>	<i>150,012</i>	<i>39.4 %</i>	<i>80,563</i>

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	Paid staff salaries for three months and held three staff meetings Paid Ex-gratia for the Councilors.		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 staff salaries for three months and held three staff meetings Paid Ex-gratia for the Councilors.
211101 General Staff Salaries	83,812	8,520	10 %		0
211103 Allowances (Incl. Casuals, Temporary)	209,562	40,269	19 %		18,295
213002 Incapacity, death benefits and funeral expenses	1,000	290	29 %		290
221008 Computer supplies and Information Technology (IT)	1,500	438	29 %		250
221009 Welfare and Entertainment	6,860	1,200	17 %		1,200
221011 Printing, Stationery, Photocopying and Binding	2,600	1,109	43 %		959
221012 Small Office Equipment	400	50	13 %		0
221014 Bank Charges and other Bank related costs	300	68	23 %		48
222001 Telecommunications	2,800	1,000	36 %		500
227001 Travel inland	23,927	10,027	42 %		5,646
227004 Fuel, Lubricants and Oils	4,000	500	13 %		500
Wage Rect:	83,812	8,520	10 %		0
Non Wage Rect:	252,949	54,951	22 %		27,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,761	63,471	19 %		27,688
Reasons for over/under performance: Timely release of funds enabled timely payment of salaries, however, there no funds to funds to facilitate departmental meetings and Ex-gratia budget is not enough given the creation of new administrative units.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:584 Kyegegwa District

## Quarter2

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 and 1 evaluation committee meeting. prepared and submitted Q1 procurement report.	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 and 1 evaluation committee meeting. prepared and submitted Q1 procurement report.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221008 Computer supplies and Information Technology (IT)	554	276	50 %	138
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001 Travel inland	4,812	2,205	46 %	1,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,866	6,232	48 %	3,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,866	6,232	48 %	3,216
Reasons for over/under performance: There is untimely submission of BOQs and departmental procurement plans for consolidation.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Held 2 DSC meetings to review internal and external adverts. Ran 1 external and 1 internal staff recruitment advertisements.	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Held 2 DSC meetings to review internal and external adverts. Ran 1 external and 1 internal staff recruitment advertisements.
211101 General Staff Salaries	29,940	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,994	50 %	2,750
221001 Advertising and Public Relations	2,918	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	1,780	664	37 %	664
222001 Telecommunications	800	300	38 %	300
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	29,940	0	0 %	0
Non Wage Rect:	16,998	6,708	39 %	4,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,937	6,708	14 %	4,089

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	budget to facilitate the commission during the meetings is so inadequate.				
The sector does not have substantive PHRO					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application files worked on and land tiled.	(7) 7 land applications were handled.		(5)Land application files worked on and land tiled.	(7)7 land applications were handled.
No. of Land board meetings	(4) 1 quarterly land board meeting held.	(1) Conducted 1 land board meeting.		(1)1 land board meeting held.	(1)Conducted 1 land board meeting.
Non Standard Outputs:	Reports submitted paid allowaces to board members. office stationery procures	Submitted 1 land board quarterly report.		Reports submitted paid allowances to board members. office stationery procures	Submitted 1 land board quarterly report.
211103 Allowances (Incl. Casuals, Temporary)	5,721	2,603	46 %		1,173
221009 Welfare and Entertainment	400	149	37 %		99
221011 Printing, Stationery, Photocopying and Binding	720	330	46 %		240
227001 Travel inland	780	292	37 %		196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,621	3,374	44 %		1,708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,621	3,374	44 %		1,708
Reasons for over/under performance:	The physical planning Committee takes too long to sit to sanction Land Applications to the Land Board. Activities which are facilitated by Local revenue were not fully implemented.				
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(1) Auditor General's report for FY 2019/2020 reviewed.	(0) No report was reviewed.		(0)No report Reviewed	(0)No report was reviewed.
No. of LG PAC reports discussed by Council	(8) 4 DPAC reports discussed by Council.	(0) No report was Discussed.		(1)1 DPAC report discussed by Council.	(0)No report was Discussed.
Non Standard Outputs:	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Conducted 1 DPAC meetings.		Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Conducted 1 DPAC meetings.
211103 Allowances (Incl. Casuals, Temporary)	10,510	4,709	45 %		2,229
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	1,200	250	21 %		250



## Vote:584 Kyegegwa District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	889	377	42 %	377
222001 Telecommunications	821	171	21 %	171
227001 Travel inland	1,500	291	19 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,520	5,798	37 %	3,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,520	5,798	37 %	3,318
Reasons for over/under performance: the funds are too little to enable he commission fully execute its mandate in a timely manner.				
<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.	(1) 1 Council Meeting conducted and minutes thereof prepared and file	(1)1 Council Meeting conducted and minutes thereof prepared and filed. Statutory deductions effected and remitted to URA.	(1)1 Council Meeting conducted and minutes thereof prepared and file
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.	Statutory deductions effected and remitted to URA.	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.	Statutory deductions effected and remitted to URA. Held 3 DEC meetings
211101 General Staff Salaries	301,561	59,904	20 %	46,591
221007 Books, Periodicals & Newspapers	664	332	50 %	166
221009 Welfare and Entertainment	2,000	750	38 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	250
222001 Telecommunications	8,000	4,000	50 %	2,000
227001 Travel inland	8,000	4,333	54 %	3,513
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	5,000
228002 Maintenance - Vehicles	1,128	420	37 %	420
Wage Rect:	301,561	59,904	20 %	46,591
Non Wage Rect:	31,792	15,335	48 %	11,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,353	75,239	23 %	58,440
Reasons for over/under performance: the above activities were possible due to timely preparation and release of funds. however, the budget is constrained by the increased number of councilor.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

## Vote:584 Kyegegwa District

## Quarter2

Non Standard Outputs:	Sectoral committee meetings of Council held.	Committees were formed and executed their mandate.	Sectoral committee meetings of Council held.	Committees were formed and executed their mandate.
211103 Allowances (Incl. Casuals, Temporary)	23,320	11,217	48 %	8,767
221009 Welfare and Entertainment	1,000	250	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,320	11,467	47 %	8,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,320	11,467	47 %	8,892
Reasons for over/under performance: The funds are not enough to conduct 6 sets of standing committee meetings.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>415,314</i>	<i>68,424</i>	<i>16 %</i>	<i>46,591</i>
<i>Non-Wage Reccurent:</i>	<i>362,065</i>	<i>103,864</i>	<i>29 %</i>	<i>60,760</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>172,289</i>	<i>22.2 %</i>	<i>107,351</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 6 months		Wages paid to 28 in-post and recruited staff for 3 months	Salaries of 28 in-post staff paid for 3 months: (Oct, Nov, & Dec, 2021)
211101 General Staff Salaries	616,831	272,934	44 %		157,874
Wage Rect:	616,831	272,934	44 %		157,874
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	616,831	272,934	44 %		157,874
Reasons for over/under performance: The new staff (FO, and VO) accessed payroll, paid their arrears; 13,544,251 charged from other vote					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:584 Kyegegwa District

## Quarter2

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	• 2 planning and review meetings held, • Quarterly supervision done in 9 LLGs, 162 farmers reached • Q1& Q2 reports shared with MAAIF and other stakeholders; telecommunication facilitated for 6 months • District executive and standing committee monitoring conducted, total 51 farmers reached	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, 103 farmers reached • Q1 reports shared with MAAIF and other stakeholders; telecommunication facilitated for 3 months • District executive and standing committee monitoring conducted, total 51 farmers reached
221001	Advertising and Public Relations	600	0	0 %	0
227001	Travel inland	24,179	5,217	22 %	4,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,779	5,217	21 %	4,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,779	5,217	21 %	4,100

Reasons for over/under performance: delays in implementation of FY activities caused by Covid-19 shutdown restrictions

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

## Vote:584 Kyegegwa District

## Quarter2

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	Vet: cleared 1783 animals for slaughter 10,232 Vaccinated 1,353 treated 125 farm visits >3480 certified for movement; & 35 disease surveillances done Crop: 577 Farm visits to farmers; 854 (569M, 335F); 1,031 farmers trained; 92 p&D surveillances to 86 (58M, 28F) & 73 fields; 26 demos to 334 (155M, 179F) 6 monitorings to 34 (24m, 10F); 5 tours for 44 UgIFT: >28 farm visits done to 28 (21M, 7F)	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	Vet >Vaccinated 6089 animals >810 animals treated >3480 certified for movement >35 disease surveillances Crop: >516 visits to 164 farmers >897(658M,239F) farmers trained; >41 P&D surveillances to 86 (58M, 28F) farmers & 22 fields > 13 demos to 112 (45M, 77F) >5 monitorings to 27 (18M,9F) >4 tours for 34 Ugift >28 farm visits to 28 (21M, 7F)
263367 Sector Conditional Grant (Non-Wage)	110,442	48,214	44 %	22,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,442	48,214	44 %	22,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,442	48,214	44 %	22,890
Reasons for over/under performance:	• 4 field Agric Officers’ reports not captured due to late submission • motorcycles still inadequate • very high Farmer to Extension ratio amidst high extension demand • Activity under ACDP; funds not yet released; E-voucher System break down; farmers demobilised			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				

## Vote:584 Kyegegwa District

## Quarter2

Non Standard Outputs:	At least 6 model farms/ demonstrations established 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	• Staff training done for all extension staff on selected topics, per TNA; including Budgeting and Audit requirements on advances among others	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	nil
281504 Monitoring, Supervision & Appraisal of capital works	23,276	5,050	22 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	67,197	5,050	8 %	0

Reasons for over/under performance: • Funding needs to accumulate for most procurements; procurement process on-going

**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

## Quarter2

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	12 technical staff inspections done 50 farm visits 15 Trans border animal disease surveillance made 1,104 animals certified for movement 160 litres of liquid nitrogen procured 136 cows inseminated and 48 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,	>9 technical staff inspections done >12 Trans- border animal disease surveillance made >80 litres of liquid nitrogen procured >64 cows inseminated and 20 crosses realized
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	740	365	49 %	180
227001 Travel inland	19,916	6,308	32 %	4,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,856	6,673	31 %	4,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,856	6,673	31 %	4,458
Reasons for over/under performance:	Additional inseminator trained and equipped, totalling to 2			
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 >3,444 Goats vaccinated against PPR; 2,174 HoC against LSD; 1,445 pets against rabies; 426 birds against Gumboro and 2,743 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	>2,587 Goats vaccinated against PPR; 1,123 HoC against LSD; 1,349 pets against rabies; 213 birds against Gumboro and 817 birds against Newcastle disease > 543 animals treated and recovered from various diseases
227001 Travel inland	2,000	970	49 %	730

## Vote:584 Kyegegwa District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	970	49 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	970	49 %	730
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)	>84 visits 80 fish farmers; 68 M, 12 F in 11 LLGs >8 groups trained and strengthened in 4LLGs >7 new fish farmers registered totalling to 128 active fish farmers >7 ponds were harvested 8 trainings held to 176 fish farmers ( 122 F, 54 males) >8 training held in 6 LLGs to 176 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 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	75	50 %	38
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	10,548	5,274	50 %	2,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,898	5,449	50 %	2,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,898	5,449	50 %	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

## Quarter2

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 >3 plant clinics conducted >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 186 farmers visited >12-input dealers inspected and 31 trained >5 trainings and demos on SLM > 67 pest and diseases surveillances conducted; 227 farmers reached	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	>34 trainings on PHH and GAP >3 plant clinics in Kasenene, KTC >9 extension workers supervised, and 30 farmers visited >31-input dealers trained >5 trainings and demos on SLM > 12 pest and diseases surveillances conducted; 23 farmers reached
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	13,520	62 %	13,520
221014	Bank Charges and other Bank related costs	250	0	0 %	0
222001	Telecommunications	4,440	3,330	75 %	3,330
224006	Agricultural Supplies	14,850	0	0 %	0
227001	Travel inland	103,928	33,350	32 %	32,675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	171,434	50,200	29 %	49,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	171,434	50,200	29 %	49,525
Reasons for over/under performance:		Plant clinic kits in place; Support from MAAIF Dept of Crop Inspection  The Activity under ACDP; funds released in December, implementation on-going; E-voucher System break down; / Intermittent functionality of the system, farmers Demobilised			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

## Vote:584 Kyegegwa District

## Quarter2

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	(20) 20 Tsetse fly and biting insect traps deployed and maintained in 2 LLGs	()	(10)> 10 Tsetse fly and biting insect traps deployed and maintained in 1 LLG
Non Standard Outputs:	na	> 50 Farm visits /demos & follow ups made on best apiculture >9 beekeeping groups trained in 4 LLGs >6 site clearances, fence and thatch repair done at apiary demo; and 25 learners received at apiary demo site	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 >5 beekeeping groups trained in 4 LLGs >6 site clearances, fence repair; 25 learners received at apiary demo site
221009 Welfare and Entertainment	400	200	50 %	100
227001 Travel inland	6,700	3,350	50 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	3,550	50 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	3,550	50 %	1,775
Reasons for over/under performance:	most beekeepers lack harvesting gears			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) na	(0) na	(0)not planned	()na
No of livestock by type using dips constructed	(0) na	(0) NA	(0)NA	()NA
No. of livestock by type undertaken in the slaughter slabs	(0) na	(0) NA	(0)NA	()NA
Non Standard Outputs:	4 Environmental friendly vector control operations conducted	>288 Farmers mobilized & sensitized on control of vermin in 6 LLGs >14 Vermin control operations executed in 3 LLGs	100 Farmers sensitized and trained on environmentally friendly vermin control,9 field visits and 5 Vermin operations conducted	>96 Farmers mobilized & sensitized on control of vermin in 5 LLGs >12 Vermin control operations executed
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	375
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	4,016	2,008	50 %	1,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,916	2,958	50 %	1,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,916	2,958	50 %	1,479

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Wild pigs inflicting havoc in Rushayumbe LC1 >Need to recruit VCO					
Output : 018212 District Production Management Services					
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	>Newspapers Procured for 6 months >Stationery (Cartridge, toner, Paper reams, Files, pens); Sanitizer, face masks and office tea procured for 6 months >2 dept vehicles and 1 m/cycle repaired >Official stamp procured generator repaired >7 Supervision to Agri-Led Maize & feed mills >one follow up / super vision to KIOFA >4 follow up to tractor beneficiary groups		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	>Newspapers Procured for 3 months >Stationery (Cartridge, toner, Paper reams, Files, pens); Sanitizer, face masks and office tea procured for 3 months >2 dept vehicles repaired >2 Supervision to Agri-Led construction (Maize & feed mills >1 follow up / super vision to KIOFA >2 follow ups to tractors beneficiary grps
211103 Allowances (Incl. Casuals, Temporary)	222,188	13,544	6 %		0
221001 Advertising and Public Relations	6,000	3,700	62 %		2,200
221002 Workshops and Seminars	6,000	1,100	18 %		100
221007 Books, Periodicals & Newspapers	730	200	27 %		200
221009 Welfare and Entertainment	3,200	1,600	50 %		1,400
221011 Printing, Stationery, Photocopying and Binding	11,200	3,598	32 %		1,820
221012 Small Office Equipment	221	0	0 %		0
221014 Bank Charges and other Bank related costs	2,160	915	42 %		377
222001 Telecommunications	5,200	1,840	35 %		740
223005 Electricity	900	450	50 %		225
224006 Agricultural Supplies	52,070	0	0 %		0
227001 Travel inland	65,836	11,307	17 %		1,080
228002 Maintenance - Vehicles	16,000	2,595	16 %		915

**Vote:584 Kyegegwa District****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	2,350	30	1 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,055	40,879	10 %	9,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,055	40,879	10 %	9,087

Reasons for over/under performance: Inadequate budget for vehicle repairs; one of the vehicles old and needs more regular repairs  
 Poor terrain is affecting tractorisation /use  
 >Increased demand for excavating equipment for wFap  
 >Farmers need support on mechanized tools to ease harvesting and value addition  
 >Limited knowledge by the groups on the maize and tractor hiring business

**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	NIL	PARish revolving fund established and operational in each of the 77 parishes in the district	NIL
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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: Awaiting the formation of parish level structures like parish development committees; including recruitment and deployment of parish chiefs as parish accounting officers

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

N/A

## Vote:584 Kyegegwa District

## Quarter2

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	>Lot 2 Of 55 Legible farmers advertised >10 farmers completed co-funding >5 contracts signed > One joint monitoring held, 18 farmers reached > One study tour /FFS held for 30 >25 eligible farmers sites screened for social and environmental; mitigation measures developed >2 irrigation FFDs held >2 district (DTPC & Council) project review meetings held	>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	>Lot 2 Of 55 Legible farmers advertised >10 farmers completed co-funding >5 contracts signed > One joint monitoring held, 18 farmers reached > One study tour /FFS held for 30 >25 eligible farmers sites screened for social and environmental; mitigation measures developed >2 irrigation FFDs held >2 district (DTPC & Council) project review meetings held
281501	Environment Impact Assessment for Capital Works	15,000	5,000	33 %	1,245
281502	Feasibility Studies for Capital Works	15,000	5,694	38 %	3,794
281504	Monitoring, Supervision & Appraisal of capital works	361,923	211,627	58 %	158,633
312104	Other Structures	1,189,261	0	0 %	0
312202	Machinery and Equipment	12,000	600	5 %	300
312211	Office Equipment	137,625	0	0 %	0
312214	Laboratory and Research Equipment	6,900	480	7 %	0
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	223,401	13 %	163,972
	External Financing:	0	0	0 %	0
	Total:	1,748,909	223,401	13 %	163,972

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Procurement process on-going; for lot 2 Long procurement delays installation Farmers difficulty pay co-funding                      Banks unwilling to give agric loans to farmers				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>616,831</i>	<i>272,934</i>	<i>44 %</i>		<i>157,874</i>
<i>Non-Wage Reccurent:</i>	<i>1,716,137</i>	<i>164,111</i>	<i>10 %</i>		<i>96,769</i>
<i>GoU Dev:</i>	<i>1,816,106</i>	<i>228,451</i>	<i>13 %</i>		<i>163,972</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>665,497</i>	<i>16.0 %</i>		<i>418,616</i>

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	8 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.	4 health education sessions carried out to age groups and sex including the disabled persons.
227001 Travel inland	6,200	3,100	50 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	3,100	50 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	3,100	50 %		1,550
Reasons for over/under performance: none					
<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	2,763	50 %		1,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,527	2,763	50 %		1,382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,527	2,763	50 %		1,382
Reasons for over/under performance: presence of partner support.					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	staff salary paid for 12 month	210 staff salary paid for 6 months		staff salary paid for 3 months	210 staff salary paid for 3 months
211101 General Staff Salaries	1,446,189	905,787	63 %		567,363

## Vote:584 Kyegegwa District

## Quarter2

Wage Rect:	1,446,189	905,787	63 %	567,363
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,446,189	905,787	63 %	567,363

Reasons for over/under performance: none

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(18000) Treat 18000 Out patient at Wekomire HC III PNFP health facility.	(1225) Treated 1225 Out patient at Wekomire HC III PNFP health facility.	(4500)Treat 18000 Out patient at Wekomire HC III PNFP health facility.	(793)Treated 793 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	(715) 715 patients admitted at Wekomire HCIII NGO Health facility	(507)507 patients admitted at Wekomire HCIII NGO Health facility	(398)398 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	(379) deliveries conducted in Wekomire HCIII NGO Basic health	(123)deliveries conducted in Wekomire HCIII NGO Basic health	(189)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	(378) 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	(182)Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Non Standard Outputs:	72 outreaches conducted in under served areas.	36 outreaches conducted in under served areas.	18 outreaches conducted in under served areas.	19 outreaches conducted in under served areas.
263106 Other Current grants	34,013	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	18,855	9,428	50 %	4,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,868	9,428	18 %	4,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,868	9,428	18 %	4,714

Reasons for over/under performance: presence of partner support.

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

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)	(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)	(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)	(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)
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## Vote:584 Kyegegwa District

## Quarter2

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	(6) 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	(139097) 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	(82067) 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	(9587) 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	(5973) 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

## Quarter2

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	(7041) 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	(3511) 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	(55%) 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	(55%) 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) VHT's.	(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	(8496) 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	(3873) 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.	612 outreaches conducted in under served areas/hard to reach areas.	252 outreaches conducted in under served areas/hard to reach areas.	286 outreaches conducted in under served areas/hard to reach areas.
263106 Other Current grants	574,945	0	0 %	0

**Vote:584 Kyegegwa District****Quarter2**

263367 Sector Conditional Grant (Non-Wage)	489,948	244,974	50 %	122,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,037	244,974	25 %	122,487
Gou Dev:	0	0	0 %	0
External Financing:	99,856	0	0 %	0
Total:	1,064,893	244,974	23 %	122,487

Reasons for over/under performance: Presence of partner support.

**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	Electricity installed in 4 health facilities Bugogo HCII Migamba HCII Kazinga HCIII and Ruhangire HCII	Electricity installed in 1 health facilities Bugogo HCII Migamba HCII Kazinga HCIII	Electricity partially installed in 4 health facilities Bugogo HCII Migamba HCII Kazinga HCIII and Ruhangire HCII
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: increased market prices of materials.

**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. Procurement process on going centrally at MoH.	(0)	(0)not yet done. Procurement process on going centrally at MoH.
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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: The Ministry of Health taking long to guide/conclude procurement process.

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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	(1) 1 staff house constructed at Migamba HCII		(1)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	(1)1 staff house constructed at Migamba HCII
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %		0
312102 Residential Buildings	193,232	1,463	1 %		1,463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,732	1,463	1 %		1,463
External Financing:	0	0	0 %		0
Total:	200,732	1,463	1 %		1,463
Reasons for over/under performance: delayed procurement process for Karwenyi HCIII staff house.					
<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 Hapuuyo HCIII	(0) Construction ongoing at Hapuuyo and Kakabara HCIIIs.		(1)maternity wards that is disability friendly, gender sensitive and environmental and social safe guards in under served areas constructed. Kakabara HCIII	(0)Construction ongoing at Hapuuyo and Kakabara HCIIIs.
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: Construction ongoing at Hapuuyo and Kakabara HCIIIs.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 6 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	841,000	355,910	42 %		171,095
Wage Rect:	841,000	355,910	42 %		171,095
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	841,000	355,910	42 %		171,095
Reasons for over/under performance: none					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(85%) 85% Recruit and retain staff	(28%) Recruited and retained staff at Kyegegwa hospital.		(85%)Recruit and retain staff	(28%)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	(1717) Admitted and treated critically ill patients Kyegegwa Hospital		(7500)Admitted and treated critically ill patients Kyegegwa Hospital	(871)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.	(1022) Deliveries conducted at Kyegegwa Hospital.		(1000)Deliveries conducted at Kyegegwa Hospital.	(505)Deliveries conducted at Kyegegwa Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60000 outpatients treated at Kyegegwa Hospital.	(7717) outpatients treated at Kyegegwa Hospital.		(15000)outpatients treated at Kyegegwa Hospital.	(4236)outpatients treated at Kyegegwa Hospital.
Non Standard Outputs:	144 immunization outreaches conducted in hard to reach/under served areas.	40 immunization outreaches conducted in hard to reach/under served areas.		36 immunization outreaches conducted in hard to reach/under served areas.	16 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	232,522	50 %		116,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	665,161	232,522	35 %		116,261
Gou Dev:	0	0	0 %		0
External Financing:	44,600	0	0 %		0
Total:	709,761	232,522	33 %		116,261
Reasons for over/under performance: none					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
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 units 12 times, DHSA activities and give technical support to private health units carried out, Monitoring of health services by the sectoral 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, 184 newspapers procured, stationery procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 2 quarterly review meetings, support supervision to HFs, 02 coordination with MOH/ministries & Donors, 12 data validation in Hus carried out, Reward best performers done		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	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 %		0

## Vote:584 Kyegegwa District

## Quarter2

213001 Medical expenses (To employees)	1,325	0	0 %	0
221002 Workshops and Seminars	393,345	4,560	1 %	2,280
221007 Books, Periodicals & Newspapers	913	456	50 %	228
221008 Computer supplies and Information Technology (IT)	2,800	1,400	50 %	1,400
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	5,500	2,774	50 %	1,750
221014 Bank Charges and other Bank related costs	200	92	46 %	42
222003 Information and communications technology (ICT)	3,800	2,378	63 %	1,023
223005 Electricity	1,800	900	50 %	450
227001 Travel inland	1,227,219	480,247	39 %	101,363
227004 Fuel, Lubricants and Oils	531,200	42,477	8 %	42,393
228002 Maintenance - Vehicles	5,000	17,418	348 %	17,418
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,250	50 %	1,250
Wage Rect:	292,445	59,613	20 %	0
Non Wage Rect:	125,610	447,544	356 %	74,987
Gou Dev:	0	0	0 %	0
External Financing:	2,051,192	107,008	5 %	94,910
Total:	2,469,246	614,164	25 %	169,897
Reasons for over/under performance: inadequate funding.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Health service delivery monitored 4 times	Health service delivery monitored twice.	Health service delivery monitored once.	Health service delivery monitored once.
227001 Travel inland	4,114	2,056	50 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,114	2,056	50 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,114	2,056	50 %	1,028
Reasons for over/under performance: none				
Total For Health : Wage Rect:	2,579,634	1,321,310	51 %	738,458
Non-Wage Reccurent:	1,824,516	942,387	52 %	322,409
GoU Dev:	2,382,477	1,463	0 %	1,463
Donor Dev:	2,195,648	107,008	5 %	94,910
Grand Total:	8,982,274	2,372,168	26.4 %	1,157,241

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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		Payment of wages and salaries to male and female teachers done on a quarterly basis	Payment of wages and salaries to male and female teachers done on a quarterly basis
211101 General Staff Salaries	5,631,943	2,332,244	41 %		1,214,808
221001 Advertising and Public Relations	30,000	3,970	13 %		3,370
221002 Workshops and Seminars	54,232	26,686	49 %		26,686
221011 Printing, Stationery, Photocopying and Binding	8,000	2,367	30 %		2,367
222001 Telecommunications	1,000	880	88 %		630
224004 Cleaning and Sanitation	12,000	90	1 %		90
227001 Travel inland	60,000	42,435	71 %		37,045
227004 Fuel, Lubricants and Oils	10,000	3,480	35 %		1,800
Wage Rect:	5,631,943	2,332,244	41 %		1,214,808
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	175,232	79,908	46 %		71,988
Total:	5,807,175	2,412,151	42 %		1,286,795
Reasons for over/under performance:	Challenges Continued closure of schools  reasons for success Availability of funds to pay the monthly obligations				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(670) Male and Female Teachers in 65 government aided Primary Schools	(675) Male and Female Teachers in 65 government aided Primary Schools		(670)Male and Female Teachers in 65 government aided Primary Schools	(675)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	(675) Male and Female Teachers in 65 government aided Primary School		(670)Male and Female Teachers in 65 government aided Primary Schools	(675)Male and Female Teachers in 65 government aided Primary School



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No. of pupils enrolled in UPE	(58884) Number of Boys and girls enrolled in Government Public primary Schools in the District	(5884) 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
No. of student drop-outs	(51) Boys and girls dropping out of primary Schools measurable at PLE level	(51) Estimate number of Boys and girls dropping out of primary Schools measurable at PLE level	(51)Boys and girls dropping out of primary Schools measurable at PLE level	(51) Estimate number of Boys and girls dropping out of primary Schools measurable at PLE level
No. of Students passing in grade one	(300) Number of pupils passing in Grade 1	(300) Number of pupils passing in Grade 1	(300)Number of pupils passing in Grade 1	(300)Number of pupils passing in Grade 1
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	(4120)In 115 Primary Schools in the District with P7 Class	(4120)In 115 Primary Schools in the District with P7 Class
Non Standard Outputs:				1. Preparedness activities for reopening of schools. 2. Monitoring and supervision of schools done 3. Vaccination of teachers and children above 18 years 4.
Non Standard Outputs:	Primary schools and lower level Teaching services coordinated	Primary schools and lower level Teaching services coordinated	Primary schools and lower level Teaching services coordinated	primary schools and lower level Teaching services coordinated
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:	The continued closure of schools during the Quarter that frustrated the implementation of planned activities			
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				

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## Quarter2

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	(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	(00) N/A	()	(00)N/A
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.official launching of the projects conducted. 2. monitoring and supervision	1.Procurement of Contracts and Management done 2.Evaluation of Projects done 3.Environmental Screening conducted 4.Monitoring and Evaluation Conducted	1.official launching of the projects conducted. 2. monitoring and supervision
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:	The receipt of funds and the availability of funds to facilitate the projects. The active participation of the engineers/works department and the education sector in management of contractors.			
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) 10 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed 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)10 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed 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	60% of the works on latrine stance construction completed	10 latrine stances constructed	60% of the works on latrine stance construction completed
312101 Non-Residential Buildings	54,108	10,135	19 %	10,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,108	10,135	19 %	10,135
External Financing:	0	0	0 %	0
Total:	54,108	10,135	19 %	10,135

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All works for the construction of the 10 stances at 60% of the overall scope.				
	The sector has done monitoring and site visits as recommended and the receipt of 66% of the capital Development Grants has also assisted the sector to facilitate the projects				
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			
No. of teacher houses rehabilitated	(00) N/A	(0)		(00)N/A	(0)
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:					
Output : 078183 Provision of furniture to primary schools					
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

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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:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

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	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
211101 General Staff Salaries	1,865,343	823,395	44 %	387,099
Wage Rect:	1,865,343	823,395	44 %	387,099
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,865,343	823,395	44 %	387,099

Reasons for over/under performance:

reasons for the success

Availability of resources /funds to facilitate payment of wages and salaries during the Quarter

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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	(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	() 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	(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 .	(1135) 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 .	(1125)UCE candidates both boys and girls in O level Schools in all secondary Schools of the District

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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	(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
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 -Preparation activities fir school reopening -supported Vaccination of teachers	- 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 -Preparation activities fir school reopening -supported Vaccination of teachers
263367 Sector Conditional Grant (Non-Wage)	673,865	0	0 %	0
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:	Challenge  Continued closure of schools during the Quarter.			
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	Advertisement and preliminary contract activities done, consultations, appraisal and monitoring of Ruyonza site	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	Advertisement and preliminary contract activities done, consultations, appraisal and monitoring of Ruyonza site
281504 Monitoring, Supervision & Appraisal of capital works	40,000	12,844	32 %	10,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	12,844	32 %	10,150
External Financing:	0	0	0 %	0
Total:	40,000	12,844	32 %	10,150
Reasons for over/under performance:	Challenge  Delays in procurement process of the construction works at Ruyonza Seed School			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Preliminary contract works including advertisement	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Preliminary contract works including advertisement
312101 Non-Residential Buildings	811,223	1,313	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	811,223	1,313	0 %	0
External Financing:	0	0	0 %	0
Total:	811,223	1,313	0 %	0
Reasons for over/under performance: Availability of funds that facilitated clearance of wages for staff during the second quarter.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
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 -Submissions made to ministry and other Departments and Agencies done -Preparation for Reopening of schools done	-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 -Submissions made to ministry and other Departments and Agencies done -Preparation for Reopening of schools done
213002 Incapacity, death benefits and funeral expenses	1,500	450	30 %	450
221002 Workshops and Seminars	2,100	700	33 %	700
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	395	33 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	14,140	4,063	29 %	793
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	5,608	22 %	1,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,840	5,608	22 %	1,943

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenge				
	Lack of facilitation funds to enable thorough preparation of schools for reopening during the quarter				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	-Secondary school Inspection ,support supervision and general monitoring Conducted	-Secondary school Inspection ,support supervision and general monitoring Conducted -Preparatory activities for school reopening -Support teacher vaccination of teachers -Training in mental Health and Psychosocial support		-Secondary school Inspection ,support supervision and general monitoring Conducted	-Secondary school Inspection ,support supervision and general monitoring Conducted -Preparatory activities for school reopening - Support teacher vaccination f teachers -Training in mental Health and Psychosocial support
227001 Travel inland	2,688	880	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,688	880	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,688	880	33 %		0
Reasons for over/under performance:	Reasons for performance -Focused and organized team that facilitated the successful trainings for teachers and stakeholders on school reopening. -Coordination with Kabulasoke core PTC to conduct trainings for school reopening				
<b>Output : 078403 Sports Development services</b>					
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	-Sector management sports meetings conducted -Consultations on sector sports with the Centre /Ministry -community and Regional sports activities conducted		-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	-Sector management sports meetings conducted -Consultations on sector sports with the Centre /Ministry -community and Regional sports activities conducted
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	9,000	2,991	33 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	150	10 %		0
221017 Subscriptions	3,000	0	0 %		0

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222001 Telecommunications	600	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,100	0	0 %	0
227001 Travel inland	4,800	1,548	32 %	430
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,689	16 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,689	16 %	430
Reasons for over/under performance:				
During the Quarter efforts were o management and directing of community sports activities and The school sports activities were mainly affected by lockdown and closing of schools				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-School Structure/Resource hall at Humura maintained	-School Structure/Resource hall at Humura maintained at 90%	-School Structure/Resource hall at Humura maintained	-School Structure/Resource hall at Humura maintained at 90%
	-Capacity building workshops and seminars conducted	-Capacity building workshops and seminars for school reopening conducted	-Capacity building workshops and seminars conducted	-Capacity building workshops and seminars for school reopening conducted
	-Supply of WASH items and disinfectants to schools done .	-Supply of WASH items and disinfectants to schools done .	-Supply of WASH items and disinfectants to schools done .	-Supply of WASH items and disinfectants to schools done .
	-Maintenance and servicing of the vehicle done	-Maintenance and servicing of the vehicle done	-Maintenance and servicing of the vehicle done	-Maintenance and servicing of the vehicle done
221001 Advertising and Public Relations	2,400	800	33 %	800
221002 Workshops and Seminars	4,500	1,500	33 %	1,050
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009 Welfare and Entertainment	3,900	1,300	33 %	300
221011 Printing, Stationery, Photocopying and Binding	2,100	700	33 %	700
221014 Bank Charges and other Bank related costs	279	91	32 %	5
224004 Cleaning and Sanitation	4,500	1,500	33 %	1,500
227004 Fuel, Lubricants and Oils	4,500	1,320	29 %	1,320
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	600	29 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,079	7,811	14 %	5,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,079	7,811	14 %	5,975



## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Reasons for performance				
Off budget support from the Ministry of Education, UNICEF and Implementing partners					
Output : 078405 Education Management Services					
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 -conducted and supervised schools a ahead of school reopening -DEOs Office fully operationalized -Mobilization, Sensitization and radio talkshows conducted		-Education District Department Staff Paid Quarterly 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 -conducted and supervised schools a ahead of school reopening -DEOs Office fully operationalized -Mobilization, Sensitization and radio talkshows conducted
211101 General Staff Salaries	63,393	9,451	15 %		9,451
221002 Workshops and Seminars	1,800	600	33 %		600
221009 Welfare and Entertainment	1,200	400	33 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	460	33 %		460
222001 Telecommunications	1,200	400	33 %		100
227001 Travel inland	30,734	2,370	8 %		289
227004 Fuel, Lubricants and Oils	2,960	986	33 %		986
Wage Rect:	63,393	9,451	15 %		9,451
Non Wage Rect:	39,294	5,216	13 %		2,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,687	14,667	14 %		11,886
Reasons for over/under performance:	Reasons for under performance Limited funding on preparedness for school reopening activities including Teachers trainings, mental and psychosocial support, mobilization for vaccination and mass Go Back to school campaign				
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		Furniture and fixtures in DEOs office Procured	Furniture and fixtures in DEOs office Procured
312203 Furniture & Fixtures	8,000	4,888	61 %		4,888

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	4,888	61 %	4,888
External Financing:	0	0	0 %	0
Total:	8,000	4,888	61 %	4,888

Reasons for over/under performance:

Reasons for performance

-Availability of funds in time facilitated timely procurement

**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.
Non Standard Outputs:	Supervision Monitoring Evaluation	-Supervision done -Monitoring done -Handover of school properties by the former Headteacher done	Supervision done Monitoring done Evaluation done	-Supervision done -Monitoring done -Handover of school properties by the former Headteacher done
221002 Workshops and Seminars	800	266	33 %	266
227001 Travel inland	4,200	1,370	33 %	560

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,636	33 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,636	33 %	826

Reasons for over/under performance:

Reasons for underperformance

Continued closure of the school due to COVID 19 Lockdown which affected normal school operations

Total For Education : Wage Rect:	7,560,679	3,165,090	42 %	1,611,358
Non-Wage Recurrent:	1,938,155	25,840	1 %	11,609
GoU Dev:	1,563,779	29,181	2 %	25,173
Donor Dev:	175,232	79,908	46 %	71,988
Grand Total:	11,237,844	3,300,018	29.4 %	1,720,127

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	01 pair of Grader edge cutting blades, Grader cutting rippers, Nozzle pressure testing and setting, repair of 3 pick up vehicles		04 truck tyres, 02 pairs of grader cutting blades procured, servicing 01 grader, 01 roller, 01 wheel loader, 02 dump trucks and 01 water bowser.	01 pair of Grader edge cutting blades, Grader cutting rippers, Nozzle pressure testing and setting, repair of 3 pick up vehicles
228002 Maintenance - Vehicles	30,000	12,562	42 %		7,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	12,562	42 %		7,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	12,562	42 %		7,217
Reasons for over/under performance: Budget cuts due to Covid-19					
<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, Q1 Report delivered to URF, Carried out annual roads conditions survey, carried out training with MoWT, Prepared BoQs, coordinated 01 Roads committee meeting		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, Q1 Report delivered to URF, Carried out annual roads conditions survey, carried out training with MoWT, Prepared BoQs, coordinated 01 Roads committee meeting
211101 General Staff Salaries	114,641	32,151	28 %		15,097
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	3,903	41 %		3,903
228002 Maintenance - Vehicles	53,145	18,810	35 %		14,256
Wage Rect:	114,641	32,151	28 %		15,097
Non Wage Rect:	71,597	22,713	32 %		18,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,238	54,863	29 %		33,256

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget cuts due to COVID-19 and delayed transfer of funds to the District Account					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	Manually maintaining 300km of district roads.	262 kms of district feeder roads were manually maintained			262 kms of district feeder roads were manually maintained
211103 Allowances (Incl. Casuals, Temporary)	67,260	44,840	67 %		22,421
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,260	44,840	67 %		22,421
External Financing:	0	0	0 %		0
Total:	67,260	44,840	67 %		22,421
Reasons for over/under performance: Too much rains disorganized scheduled activities					
<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.	() Funds transferred to LLGs Accounts	()		()Funds transferred to LLGs Accounts
Non Standard Outputs:	Community access roads in 08 sub counties maintained.			Transfer of all funds to o8 sub counties.	
263204 Transfers to other govt. units (Capital)	107,374	88,423	82 %		68,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,374	88,423	82 %		68,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,374	88,423	82 %		68,695
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	roads in 01 town council maintained			Transfer of all 01 town council Uganda road fund quarterly funds.	
263104 Transfers to other govt. units (Current)	126,256	0	0 %		0

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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	(7.2) District feeder roads mechanically maintained	()	(7.2)District feeder roads mechanically maintained
Length in Km of District roads periodically maintained	() District Feeder Roads Periodically Maintained.	(0) District Feeder roads periodically maintained	()	(0)District Feeder roads periodically maintained
No. of bridges maintained	() District feeder road manually maintained on a quarterly basis	()	()	()
Non Standard Outputs:	300km of district roads manual maintained, 94.5km of district roads mechanically maintained, 40m of culverts installed.			Placement, supervision of road gangs for 300km district roads. Mechanically maintaining 36km of district road. Installation of 14metres of culverts.
263206 Other Capital grants	282,699	48,231	17 %	37,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,699	48,231	17 %	37,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,699	48,231	17 %	37,915

Reasons for over/under performance: Budget cuts affected the implementation

**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.			During construction environmental and social safeguard screening. Procurement of office stationery
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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## Quarter2

227001 Travel inland	5,108	4,979	97 %	2,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,108	4,979	70 %	2,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,108	4,979	70 %	2,491
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	( ) Construction of the Parking Yard	(1) Parking yard	( )	(1)Parking yard -one building
Non Standard Outputs:	01 parking yard constructed and 10km of district road manually maintained.	Parking yard. Contracted works began on 5-12-2021, by end of quarter two, physical progress was at 45%.	Mechanically maintaining 10km of district road. Supervision of the contractor.	Parking yard. Contracted works began on 5-12-2021, by end of quarter two, physical progress was at 45%.
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>32,151</i>	<i>28 %</i>	<i>15,097</i>
<i>Non-Wage Reccurent:</i>	<i>625,035</i>	<i>176,908</i>	<i>28 %</i>	<i>134,477</i>
<i>GoU Dev:</i>	<i>267,260</i>	<i>44,840</i>	<i>17 %</i>	<i>22,421</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>253,899</i>	<i>25.2 %</i>	<i>171,996</i>

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	Procured office welfare, maintained office equipments, conducted 6 Official travels to line ministries		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	Procured office welfare, maintained office equipments, conducted 6 Official travels to line ministries
221002 Workshops and Seminars	3,595	1,789	50 %		890
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %		120
227001 Travel inland	25,008	12,502	50 %		6,498
227004 Fuel, Lubricants and Oils	9,240	4,618	50 %		4,618
228002 Maintenance - Vehicles	11,960	3,550	30 %		2,620
228003 Maintenance – Machinery, Equipment & Furniture	1,146	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,189	22,579	44 %		14,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,189	22,579	44 %		14,746
Reasons for over/under performance:	Timely release of funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) construction supervision conducted	( )		(6)construction supervision conducted	( )No construction yet
No. of water points tested for quality	(11) inspection of water sources conducted	( )		(3)inspection of water sources conducted	( )
No. of District Water Supply and Sanitation Coordination Meetings	(4) water and sanitation coordination meeting conducted	(1) conducted water and sanitation coordination meeting		(1)water and sanitation coordination meeting conducted	(1)conducted water and sanitation coordination meeting

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) All releases displayed on mandatory notice board	( )	( )	( )
No. of sources tested for water quality	(11) water sources tested for water quality	( )	( )	( )
Non Standard Outputs:	Commissioning of water projects conducted, Inspection of water sources after construction conducted, Regular data collection (up-date/mapping) and analysis on water and sanitation facilities in the District conducted	collected data to assess functionality of water sources	Regular data collection (up-date/mapping) and analysis on water and sanitation facilities in the District conducted	collected data to assess functionality of water sources
227001 Travel inland	20,945	10,466	50 %	6,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,945	10,466	50 %	6,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,945	10,466	50 %	6,126
Reasons for over/under performance: Inadequate funds to cover the entire district				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 sub county advocacy meetings held	( )	( )	( )
No. of water user committees formed.	(11) water user committees formed	( ) water User committees formed	( )	( )water User committees formed
No. of Water User Committee members trained	(11) water user committees trained	(12) water User committees trained	( )	(12)water User committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Private sector stakeholders trained	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talkshows conducted	(1) conducted radio talkshow on proper hygiene	( )	(1)conducted radio talkshow on proper hygiene
Non Standard Outputs:	Home improvement campains 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	699	50 %	699



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227001 Travel inland	53,801	14,626	27 %	7,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,201	15,325	49 %	8,025
Gou Dev:	0	0	0 %	0
External Financing:	24,000	0	0 %	0
Total:	55,201	15,325	28 %	8,025

Reasons for over/under performance: Availability of funds

**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

227001 Travel inland	13,697	6,841	50 %	5,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,697	6,841	50 %	5,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,697	6,841	50 %	5,189

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs: Rehabilitation of shallow well conducted      Rehabilitated 6 shallow wells, retrained 6 water user committees      Rehabilitated 6 shallow wells, retrained 6 water user committees

312104 Other Structures	60,000	40,000	67 %	23,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	40,000	67 %	23,532
External Financing:	0	0	0 %	0
Total:	60,000	40,000	67 %	23,532

Reasons for over/under performance: Availability of competent staff and funds

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

N/A

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## Quarter2

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	40 conducted follow visits on triggered villages		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	40 conducted follow visits on triggered villages
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,900	55 %		4,763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	10,900	55 %		4,763
External Financing:	0	0	0 %		0
Total:	19,802	10,900	55 %		4,763
Reasons for over/under performance: Availability of competent staff and funds					
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)		( )
Non Standard Outputs:	construction of 1 public latrine in RGC done				
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:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(11) motorized boreholes drilled	( )	( )		( )
No. of deep boreholes rehabilitated	(12) boreholes rehabilitated	( )	( )		( )
Non Standard Outputs:	Siting, design, Production Borehole Drilling and Installation of hand pump conducted, Procurement of hand pump tool box done				
312104 Other Structures	373,744	74,626	20 %		74,626

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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	74,626	20 %	74,626
External Financing:	0	0	0 %	0
Total:	381,523	74,626	20 %	74,626
Reasons for over/under performance:				
<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	( )	( )	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) n/a	( )	( )	( )
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,			
281501 Environment Impact Assessment for Capital Works	2,966	0	0 %	0
281502 Feasibility Studies for Capital Works	68,684	21,183	31 %	15,847
281504 Monitoring, Supervision & Appraisal of capital works	10,560	6,954	66 %	6,404
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	28,137	5 %	22,251
External Financing:	0	0	0 %	0
Total:	566,025	28,137	5 %	22,251
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	117,032	55,211	47 %	34,086
GoU Dev:	1,048,322	153,662	15 %	125,172
Donor Dev:	24,000	0	0 %	0
Grand Total:	1,189,354	208,873	17.6 %	159,258

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Sector workplan developed, Supervising Activity implementation and giving Technical Backstopping, Natural resources department activities monitored	Paid Salary for 3 months for all department staff, Coordinated Office activities. Trained Natural Resources in Mpara, Ruyonza and Kigambo Sub-county, Prepared Q1 performance report, Carried out inspections and monitoring on Sweswe Nursery Bed with Implementing partners			Paid Salary for 3 months for all department staff, Coordinated Office activities. Trained Natural Resources in Mpara, Ruyonza and Kigambo Sub-county, Prepared Q1 performance report, Carried out inspections and monitoring on Sweswe Nursery Bed with Implementing partners
211101 General Staff Salaries	183,858	69,196	38 %		42,459
221002 Workshops and Seminars	4,800	2,394	50 %		2,280
222001 Telecommunications	1,600	800	50 %		400
227001 Travel inland	17,600	5,800	33 %		5,800
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	183,858	69,196	38 %		42,459
Non Wage Rect:	28,000	10,994	39 %		9,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,858	80,189	38 %		51,939
Reasons for over/under performance:	Timely release of Funds				
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.	()		()	()
No. of community members trained (Men and Women) in forestry management	() 21,000,000 establishment of two biogas technology sites. in two subcounties	() Constructed 100 Energy saving stoves, Trained 380 people in construction of efficient energy saving stoves.		()	()Constructed 100 Energy saving stoves, Trained 380 people in construction of efficient energy saving stoves.

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Non Standard Outputs:	779464 to support Forest revenue collection	Constructed 100 Energy saving stoves, Trained 380 people in construction of efficient energy saving stoves.	strengthening of watershed management institutions radio talkshows establishment of biogas technology	Constructed 100 Energy saving stoves, Trained 380 people in construction of efficient energy saving stoves.
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,000	12,000	57 %	5,000
227001 Travel inland	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,800	50 %	900
Gou Dev:	21,000	12,000	57 %	5,000
External Financing:	0	0	0 %	0
Total:	24,600	13,800	56 %	5,900
Reasons for over/under performance:	Timely release of Funds			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	( ) inspections will be done monthly	(5) conducted 5 monitoring	( )	(5)conducted 5 monitoring
Non Standard Outputs:		Forestry revenue collected worth Shs 910,000/= and remitted to finance		Forestry revenue collected worth Shs 910,000/= and remitted to finance
227001 Travel inland	2,779	1,000	36 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,779	1,000	36 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,779	1,000	36 %	500
Reasons for over/under performance:	Increasing deforestation			
Output : 098306 Community Training in Wetland management				
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	3,000	50 %	2,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	2,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	2,558
Reasons for over/under performance:				

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	() 5,201,008 supporting Wetland Action planning	()		()	()
Area (Ha) of Wetlands demarcated and restored	() 5,201,008, supporting demarcation of wetlands	(4) Restored Kagoro Wet land, Conducted environment and social screening at Ruyonza, Conducted environment and social screening for roads.		()	()Restored Kagoro Wet land, Conducted environment and social screening at Ruyonza, Conducted environment and social screening for roads.
Non Standard Outputs:					
227001 Travel inland	10,402	5,201	50 %		2,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,402	5,201	50 %		2,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,402	5,201	50 %		2,601
Reasons for over/under performance: Timely release of funds					
<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	()		()	()
Non Standard Outputs:					
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	() 400,000 ugx Number of Compliance Inspections	()		()	()
Non Standard Outputs:					
227001 Travel inland	400	200	50 %		200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	200
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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	(4) 4 Land disputes handled	( )	(4)4 Land disputes handled
Non Standard Outputs:	10 Government Land Surveys 40 Physical Planning Inspections	Conducted 2 land valuations at Migongwe, Conducted 4 physical planning sensitization meeting, Held 2 physical planning meeting with community and Civic leaders, Conducted Surveying and Titling of 5 Government land.		Conducted 2 land valuations at Migongwe, Conducted 4 physical planning sensitization meeting, Held 2 physical planning meeting with community and Civic leaders, Conducted Surveying and Titling of 5 Government land.
227001 Travel inland	63,000	40,120	64 %	20,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	400
Gou Dev:	59,000	39,320	67 %	19,660
External Financing:	0	0	0 %	0
Total:	63,000	40,120	64 %	20,060
Reasons for over/under performance: Timely release of Funds				
Total For Natural Resources : Wage Rect:	183,858	69,196	38 %	42,459
Non-Wage Reccurent:	59,181	24,995	42 %	17,639
GoU Dev:	80,000	51,320	64 %	24,660
Donor Dev:	0	0	0 %	0
Grand Total:	323,040	145,510	45.0 %	84,758

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	6 UWEP supported groups were followed up, monitored 4 PWD supported groups, conducted 01 special grant meeting		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	6 UWEP supported groups were followed up, monitored 4 PWD supported groups, conducted 01 special grant meeting
224001 Medical and Agricultural supplies	9,000	2,250	25 %		0
227001 Travel inland	7,902	1,524	19 %		441
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,902	3,774	22 %		441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,902	3,774	22 %		441
Reasons for over/under performance: inadequate funding to carry out regular monitoring of groups					
<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.	followed up 18 group projects (UWEP, YLP)		5 Community projects monitored and supervised in sub counties. 1 Sector and 9 subcounty plans prepared and approved 11 CBOs guided and registered with subcounty and district authorities.	followed up 18 group projects (UWEP, YLP)
221002 Workshops and Seminars	1,534	767	50 %		384



## Vote:584 Kyegegwa District

## Quarter2

227001 Travel inland	10,042	4,400	44 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,577	5,167	45 %	2,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,577	5,167	45 %	2,684

Reasons for over/under performance: Inadequate funding

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(200) 20 adults trained in FAL services 10 classes supported with instructional materials	( )	(50)5 Adults trained in FAL 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. 1 Adult groups linked to government programmes for support.	

227001 Travel inland	10,875	3,868	36 %	2,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,875	3,868	36 %	2,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,875	3,868	36 %	2,742

Reasons for over/under performance:

**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. 2 GBV shelters constructed for survivors 5 Women groups supported with UWEP funds 1 Community dialogue meetings conducted on VAW/G prevention and response. 9 HODs mentored in Gender mainstreaming	
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## Vote:584 Kyegegwa District

## Quarter2

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	4 Radio talkshows were conducted on 16 days of activism, 7 community dialogues on GBV prevention and response, Participated in training of men in the kitchen in Rwentuha Sub-county	4 Radio talkshows were conducted on 16 days of activism, 7 community dialogues on GBV prevention and response, Participated in training of men in the kitchen in Rwentuha Sub-county	
221001 Advertising and Public Relations	5,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
227001 Travel inland	82,070	2,510	3 %	2,510
227004 Fuel, Lubricants and Oils	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,070	2,510	10 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	95,000	0	0 %	0
Total:	121,070	2,510	2 %	2,510
Reasons for over/under performance:	Limited funding			
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.	(14) 14 cases of child abuse handled	(8)8 children rescued from child abuse,rehabilitated and re-settled	(14)14 cases of child abuse handled
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.	Resettled 01 child from mubende to Kigambo S/C, Monitored and supervised children homes	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.	Resettled 01 child from mubende to Kigambo S/C, Monitored and supervised children homes
221001 Advertising and Public Relations	10,000	0	0 %	0

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## Quarter2

221002 Workshops and Seminars	46,350	7,280	16 %	5,460
227001 Travel inland	45,259	33,579	74 %	12,840
227004 Fuel, Lubricants and Oils	13,709	6,874	50 %	6,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,590	32 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	110,319	46,143	42 %	23,944
Total:	115,319	47,733	41 %	25,174
Reasons for over/under performance: Lack of transport means for the department				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 Youth council meetings conducted.	(1) Youth Council conducted	(1)1 Youth executive and council meeting held	(1)Youth Council conducted
Non Standard Outputs:	No. of youth leaders trained in development programmes No. of sectors that have mainstreamed youth activities in their plans 1 youth council policy disseminated to youth council leaders		1 Youth council policy disseminated to youth leaders	
227001 Travel inland	6,064	3,032	50 %	1,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	3,032	50 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	3,032	50 %	1,882
Reasons for over/under performance: Inadequate funds				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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	( )
Non Standard Outputs:	1 Disability and old persons SACCO formed, registered and supported.	01 Disability Executive and 01 Council meeting conducted, 2 CBR clients were monitored	1 Disability and old person SACCO formed ,registered and supported	01 Disability Executive and 01 Council meeting conducted, 2 CBR clients were monitored
227001 Travel inland	10,143	5,041	50 %	2,824

## Vote:584 Kyegegwa District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,143	5,041	50 %	2,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,143	5,041	50 %	2,824

Reasons for over/under performance: Inadequate funds to conduct monitoring of PWDs and provide them with Assistive devices

**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 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.

227001 Travel inland	5,724	2,141	37 %	710
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,724	2,141	37 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,724	2,141	37 %	710

Reasons for over/under performance:

**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

3 workplaces registered and inspected  
2 infrastructural projects with social safe guards inspected.  
1 community engagement meetings conducted  
informal enterprises supported with tool kits

## Vote:584 Kyegegwa District

## Quarter2

227001 Travel inland	3,724	1,762	47 %	1,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,724	1,762	47 %	1,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,724	1,762	47 %	1,462
Reasons for over/under performance:				
<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 laws and policies 10 Children rescued from worst forms of child labour.	2 Labor complaints were resolved	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 forms of child labour.	2 Labor complaints were resolved
221002 Workshops and Seminars	2,000	500	25 %	500
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: lack of transport means to the field				
<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) conducted 01 Women Executive and 01 Council meetings	(1)1 Women executive and council meeting conducted 1 sensitization meeting conducted for women leaders on GBV prevention and response.	(1)conducted 01 Women Executive and 01 Council meetings
Non Standard Outputs:	N/A	conducted community dialogues on sharing of roles in the community, followed up 5 women groups, participated in training of adolescent volunteers, conducted 4 radio talkshows on issues of empowering women and girls		conducted community dialogues on sharing of roles in the community, followed up 5 women groups, participated in training of adolescent volunteers, conducted 4 radio talkshows on issues of empowering women and girls
227001 Travel inland	5,724	2,830	49 %	1,430

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,724	2,830	49 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,724	2,830	49 %	1,430
Reasons for over/under performance: Lack of transport means to monitor women activities				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
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 conducted to vet out applicants. 1 PWD supported with assistive devices. 2 pwds followed up on utilization of assistive devices.	
224001 Medical and Agricultural supplies	2,000	500	25 %	0
227001 Travel inland	3,300	1,650	50 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,150	41 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,150	41 %	825
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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	Paid staff salaries for 03 months , procured office stationary, procured office welfare, Official travels to line ministries	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 quarterly reports and workplan developed and submitted . 5 District CBS staff are supervised and appraised.	Paid staff salaries for 03 months , procured office stationary, procured office welfare, Official travels to line ministries
211101 General Staff Salaries	95,924	47,814	50 %	23,856
221009 Welfare and Entertainment	549	272	50 %	272

## Vote:584 Kyegegwa District

## Quarter2

227001 Travel inland	44,848	26,102	58 %	8,766
Wage Rect:	95,924	47,814	50 %	23,856
Non Wage Rect:	5,397	803	15 %	803
Gou Dev:	0	0	0 %	0
External Financing:	40,000	25,571	64 %	8,235
Total:	141,321	74,188	52 %	32,894
Reasons for over/under performance:	Lack of transport means for the department			
<i>Total For Community Based Services : Wage Rect:</i>	<i>95,924</i>	<i>47,814</i>	<i>50 %</i>	<i>23,856</i>
<i>Non-Wage Reccurent:</i>	<i>114,500</i>	<i>35,168</i>	<i>31 %</i>	<i>20,043</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>245,319</i>	<i>71,714</i>	<i>29 %</i>	<i>32,179</i>
<i>Grand Total:</i>	<i>455,742</i>	<i>154,696</i>	<i>33.9 %</i>	<i>76,077</i>

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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,	procured 186 newspapers, conducted 8 official travel to line ministries, paid staff salaries for 3 months		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,	procured 93 newspapers, conducted 4 official travel to line ministries, paid staff salaries for 3 months
211101 General Staff Salaries	35,061	11,616	33 %		5,782
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		4,860
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	59,000	22,720	39 %		15,500
221007 Books, Periodicals & Newspapers	1,530	556	36 %		182
221011 Printing, Stationery, Photocopying and Binding	12,267	1,461	12 %		1,461
221012 Small Office Equipment	20,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	203	41 %		0
222001 Telecommunications	8,000	2,464	31 %		2,464
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000	7,000	39 %		1,000
227001 Travel inland	78,000	23,726	30 %		19,476
Wage Rect:	35,061	11,616	33 %		5,782
Non Wage Rect:	4,297	2,125	49 %		1,693
Gou Dev:	60,000	35,000	58 %		17,780
External Financing:	150,000	33,004	22 %		25,470
Total:	249,358	81,745	33 %		50,725
Reasons for over/under performance:	Timely release of funds				
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

## Quarter2

No of Minutes of TPC meetings	(12) Number of sets of DTPC minutes	(6) No of sets of DTPC Minutes	(3)Number of sets of DTPC minutes	(3)No 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	Q1 PBS report compiled, Budget conference conducted	1 District Budget conference coordinated, BFP for FY 2022/23 prepared, 1 PBS Q1 report prepared	Q1 PBS report compiled, Budget conference conducted
221002 Workshops and Seminars	26,407	10,200	39 %	5,200
221011 Printing, Stationery, Photocopying and Binding	1,000	404	40 %	154
222001 Telecommunications	1,600	800	50 %	400
227001 Travel inland	2,000	750	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,007	12,154	39 %	6,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,007	12,154	39 %	6,254
Reasons for over/under performance:	Timely release of funds			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Gender disaggregated data collected from the District & LLGs to develop Statistical Abstract	Data collected for updating district profile	data collection	Data collected for updating district profile
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	624	0	0 %	0
227001 Travel inland	700	233	33 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	233	13 %	233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	233	13 %	233
Reasons for over/under performance:	Time release of funds			
Output : 138304 Demographic data collection				
N/A				

## Vote:584 Kyegegwa District

## Quarter2

Non Standard Outputs:	The District Action Plan developed			
227001 Travel inland	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	333	33 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	333	33 %	333

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	DDP III disseminated to LLGs	Reviewed District Development Plan III	Reviewed District Development Plan III
221002 Workshops and Seminars	3,000	1,500	50 %
221011 Printing, Stationery, Photocopying and Binding	566	189	33 %
227001 Travel inland	2,000	803	40 %
Wage Rect:	0	0	0 %
Non Wage Rect:	5,566	2,492	45 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	5,566	2,492	45 %

Reasons for over/under performance: Inadequate funding

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Data for internet services procured	Procured data for office use	Data for internet services procured	Procured data for office use
222003 Information and communications technology (ICT)	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	300	30 %	300

Reasons for over/under performance: Timely release of funds

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:584 Kyegegwa District

## Quarter2

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	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 01 Political & 01 Joint monitoring of projects, conducted 01 feasibility assessment,
281501 Environment Impact Assessment for Capital Works	18,024	12,008	67 %	6,000
281502 Feasibility Studies for Capital Works	12,000	8,000	67 %	5,185
281504 Monitoring, Supervision & Appraisal of capital works	50,000	28,043	56 %	18,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,024	48,051	60 %	30,162
External Financing:	0	0	0 %	0
Total:	80,024	48,051	60 %	30,162
Reasons for over/under performance:				
Total For Planning : Wage Rect:	35,061	11,616	33 %	5,782
Non-Wage Reccurent:	44,694	17,638	39 %	11,056
GoU Dev:	140,024	83,051	59 %	47,942
Donor Dev:	150,000	33,004	22 %	25,470
Grand Total:	369,779	145,309	39.3 %	90,249

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	Paid departmental Staff salaries for three months. Verified supplies to the entity.		Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	Paid departmental Staff salaries for three months. Verified supplies to the entity.
211101 General Staff Salaries	27,457	12,093	44 %		5,676
221007 Books, Periodicals & Newspapers	480	120	25 %		120
221011 Printing, Stationery, Photocopying and Binding	1,500	388	26 %		388
222001 Telecommunications	134	67	50 %		34
227001 Travel inland	2,776	694	25 %		694
Wage Rect:	27,457	12,093	44 %		5,676
Non Wage Rect:	4,890	1,268	26 %		1,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,347	13,361	41 %		6,911
Reasons for over/under performance:	High level of commitment among staff that are focused to service delivery as such they are readily available.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly monthly reports produced and submitting them to relevant stakeholders.	(2) 2 Internal Audit exercises carried out for all departmental and LLGs accounts for the quarter.		(1)1 Quarterly monthly report produced and submitting them to relevant stakeholders.	( )
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.	(30\10\2021) the internal audit quarterly report submitted to relevant stakeholders.		(2021-10-15)Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	(2021-10-30)the internal audit quarterly report submitted to relevant stakeholders.
Non Standard Outputs:	internal Audit of all departments, schools, health centres and projects conducted.	Verified staff accountabilities and supplies..		internal Audit of all departments, schools, health centres and projects conducted.	Verified staff accountabilities and supplies.

## Vote:584 Kyegegwa District

## Quarter2

222001 Telecommunications	220	110	50 %	55
227001 Travel inland	10,490	4,520	43 %	2,622
227004 Fuel, Lubricants and Oils	1,300	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,010	4,955	41 %	3,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,010	4,955	41 %	3,002
Reasons for over/under performance: There is limited funding thus limiting the audit of some sectors.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training, and annual subscription to associations paid.	one internal Audit staff was facilitated to pay CPA subscription.	Training, and annual subscription to associations paid.	one internal Audit staff was facilitated to pay CPA subscription.
221017 Subscriptions	1,200	600	50 %	300
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Inadequate funding.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,457</i>	<i>12,093</i>	<i>44 %</i>	<i>5,676</i>
<i>Non-Wage Reccurent:</i>	<i>18,900</i>	<i>7,223</i>	<i>38 %</i>	<i>4,737</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>19,316</i>	<i>41.7 %</i>	<i>10,413</i>

## Vote:584 Kyegegwa District

## Quarter2

## 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	(3) 3 Radio talk shows held for awareness creation		(1)1 Radio talk shows held for awareness creation	(1)1 Radio talk show held 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.	(1) 1 Equitable and gender sensitive trade sensitisation meetings held at Kyegegwa Town Council Community Hall.		(3) 3 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	(1) 1 Equitable and gender sensitive trade sensitisation meetings held at Kyegegwa Town Council Community Hall.
No of businesses inspected for compliance to the law	(2500) District Business Register developed for 2200 businesses inspected, licensed and monitored.	(1000) Inspected 1000 businesses for compliance in regard to trade licencing and grading		(1000) District Business Register developed for 2200 businesses inspected, licensed and monitored.	(600) Inspected 600 businesses for compliance in regard to trade licencing and grading
No of businesses issued with trade licenses	(2500) 2500 Business graded.	(680) Licensed 500 businesses to conduct their activities		(1000) 1000 Business graded	(500) Licensed 500 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 marginalized 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>Trained 7 VRFCMC 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 marginalized 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>Trained 7 VRFCMC 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	13,204	46 %		6,549
221002 Workshops and Seminars	12,065	940	8 %		470
221009 Welfare and Entertainment	921	460	50 %		230
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
222001 Telecommunications	120	60	50 %		30
227001 Travel inland	4,400	1,000	23 %		500
227004 Fuel, Lubricants and Oils	1,200	600	50 %		300

## Vote:584 Kyegegwa District

## Quarter2

282101 Donations	193,508	0	0 %	0
Wage Rect:	28,984	13,204	46 %	6,549
Non Wage Rect:	212,713	3,310	2 %	1,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,697	16,514	7 %	8,204
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 to the department.</li> </ul>				
<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 create awareness on Emyooga programme.	(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 create awareness on Emyooga programme.
No of businesses assited in business registration process	(170) 170 Businesses assisted in Business registration.	(4) Assisted 4 businesses in business name reservation and registration.	(50)50 Businesses assisted in Business registration.	(4)Assisted 4 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	(0) No business was linked.	(40)40 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	(0)No business was linked.
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	291	50 %	146
222001 Telecommunications	220	60	27 %	30

## Vote:584 Kyegegwa District

## Quarter2

227001 Travel inland	2,365	832	35 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	1,183	37 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	1,183	37 %	592
Reasons for over/under performance: • Lack of transport means to the field is a major hindering factor to the department. Laxity of business proprietors to legalise business operations.				
<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 disseminated	(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) 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)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)1 Market information reports and bulletins produced , published and disseminated on Public Notice boards, radio stations and other fora. Trade in services information provided.
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.	• Collected market price information from Kyegegwa main market, Bukere market and Kyegegwa central market.	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.	• Collected market price information from Kyegegwa main market, Bukere market and Kyegegwa central market.
221002 Workshops and Seminars	600	250	42 %	125
222001 Telecommunications	100	25	25 %	13
227001 Travel inland	1,967	659	33 %	330



## Vote:584 Kyegegwa District

## Quarter2

227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	1,184	37 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	1,184	37 %	593

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
- Lack of transport means to the field is a major hindering factor to the department

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

No of cooperative groups supervised	(70) Compliance with existing regulatory framework.	(51) • Conducted 51 AGMs for Emyooga Sacco's to approve budget and work plan, elected Sacco leaders among others.	(20) Compliance with existing regulatory framework.	(51) • Conducted 51 AGMs for Emyooga Sacco's to approve budget and work plan, elected Sacco leaders among others.
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	(54) • Cleared all Emyooga Saccos to access funds under the presidential initiative of empowering local communities.	(20) Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized	(54) • Cleared all Emyooga Saccos to access funds under the presidential initiative of empowering local communities.
No. of cooperatives assisted in registration	(32) 32 Cooperatives registered	(9) • Submitted 9 co-operatives in MTIC for certification and registration. (Kakabara produce and marketing cooperative, Kyegegwa private teacher's cooperative among others)	(5) 5 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

## Quarter2

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	48 Emyooga Saccos were cleared for receipt of 2nd disbursement.	48 Emyooga Saccos were cleared for receipt of 2nd disbursement.	
221002 Workshops and Seminars	2,600	600	23 %	300
221009 Welfare and Entertainment	410	205	50 %	105
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	4,789	2,094	44 %	1,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,919	2,959	37 %	1,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,919	2,959	37 %	1,482
Reasons for over/under performance:	Presidential initiative on Cooperatives and commitment of staff made this performance possible.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) District Tourism Sites and Destinations Profile developed.	(2) update of the District tourism profile  1 District Tourism Sites and Destinations Profile developed.	(1)1 District Tourism Sites and Destinations Profile developed.	(1)update of the District tourism profile

## Vote:584 Kyegegwa District

## Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) 2 Hospitality facilities developed in the District.	(21) . Papaleo Hotel 2. Katente Country Resort 3. Britop Eco Resort. 4. Amazing Hotel 5. Gilman Valley Resort 6. Hope Guest House. 7. Home land Lodge. 8. Mkiiza Royal Restaurant. 9. Annext lodge 10.Sanyu Retaurant 11. Americana Guest House 12. Amaka Guest House, 13.Delux Motel 14.African Queen Lodge 15. Bugogo legacy 16. Muhangi guest House 17. Kasambya paradise. 18. blessed Hotel 19. Karibuuni Guest House. 20. Keliz Restaurant 12. Half London Lodge	(1)1 Hospitality facilities developed in the District.	(21)1. Papaleo Hotel 2. Katente Country Resort 3. Britop Eco Resort. 4. Amazing Hotel 5. Gilman Valley Resort 6. Hope Guest House. 7. Home land Lodge. 8. Mkiiza Royal Restaurant. 9. Annext lodge 10.Sanyu Retaurant 11. Americana Guest House 12. Amaka Guest House, 13.Delux Motel 14.African Queen Lodge 15. Bugogo legacy 16. Muhangi guest House 17. Kasambya paradise. 18. blessed Hotel 19. Karibuuni Guest House. 20. Keliz Restaurant 12. Half London Lodge
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	(2) • 4 field visits were carried out on the move to identify the tourism potentials in Kakabara Ndere cave and Habitebe Kyegegwa town council	(2)Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth	(2)• 4 field visits were carried out on the move to identify the tourism potentials in Kakabara Ndere cave and Habitebe Kyegegwa town council

## Vote:584 Kyegegwa District

## Quarter2

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.	Carried a Tourist site/ facilities mapping exercise with the ministry of Tourism wildlife and Antiquities.  • Trained Katarubata united art and craft and Ngangi craft and culture Group on Production of quality craft products. • Carried a quarterly monitoring of tourism sitesand accommodation facilities in Kyegegwa District. • Under tourism promotion, 4 visits to Katonga wildlife reserve, 8 visits 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.	• Carried a Tourist site/ facilities mapping exercise with the ministry of Tourism wildlife and Antiquities.  • Trained Katarubata united art and craft and Ngangi craft and culture Group on Production of quality craft products. • Carried a quarterly monitoring of tourism sitesand accommodation facilities in Kyegegwa District. • Under tourism promotion, 4 visits to Katonga wildlife reserve, 8 visits to Habitebe waterfall
221002	Workshops and Seminars	180	90	50 %	46
222001	Telecommunications	120	60	50 %	30
227001	Travel inland	2,868	1,034	36 %	518
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,167	1,184	37 %	594
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,167	1,184	37 %	594
Reasons for over/under performance:		• Low standard of tourism services in the district like in the hotel sector			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(1) A modern one –stop centre market and abattoir constructed. Statelite 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	(12) • Verified and submitted value addition projects to OWC for funding under AGRI-LED program	(0)Contract Awarding	(12)• Verified and submitted value addition projects to OWC for funding under AGRI-LED program

## Vote:584 Kyegegwa District

## Quarter2

No. of producer groups identified for collective value addition support	(70) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(12) • Verified and submitted value addition projects to OWC for funding under AGRI-LED program	(25) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(12) • Verified and submitted value addition projects to OWC for funding under AGRI-LED program
No. of value addition facilities in the district	(300) Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	(120) 8 coffee haulers, 10 milk coolers and 102 maize mills.	(200) Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	(120) 8 coffee haulers, 10 milk coolers and 102 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	(3) 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. Statelite 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-VRPMC	A modern one –stop centre market and abattoir constructed. Statelite 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-VRPMC
221002 Workshops and Seminars	640	320	50 %	160
222001 Telecommunications	602	300	50 %	150
227001 Travel inland	2,891	1,145	40 %	573
227004 Fuel, Lubricants and Oils	1,100	250	23 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,233	2,015	39 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,233	2,015	39 %	1,007
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 field equipment's that would help in collecting data e.g. Camera, binoculars among others</li> <li>• Lack of transport means to the field is a major hindering factor to the department.</li> </ul>			
Total For Trade Industry and Local Development : Wage Rect:	28,984	13,204	46 %	6,549
Non-Wage Reccurent:	235,367	11,834	5 %	5,923
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:584 Kyegegwa District****Quarter2**

<i>Grand Total:</i>	264,351	25,038	9.5 %	12,472
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## Vote:584 Kyegegwa District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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					

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<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>54,033</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



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## Quarter2

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 - Grant	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>50,025</b>
<b>Programme : Primary Healthcare</b>			<b>221,877</b>	<b>50,025</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>38,360</b>
Item : 211101 General Staff Salaries				
-	Karwenyi	Sector Conditional Grant (Wage)	0	38,360
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,877</b>	<b>11,665</b>
Item : 263106 Other Current grants				

## Vote:584 Kyegegwa District

## Quarter2

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	11,665
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
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>213,848</b>

## Vote:584 Kyegegwa District

## Quarter2

<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>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigorani Kigorani Ps	Sector Development -,- Grant	108,000	0
Building Construction - Schools-256	Migongwe Migongwe Ps	Sector Development -,- Grant	108,000	0

**Vote:584 Kyegegwa District****Quarter2**

<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>194,120</b>
<b>Programme : Primary Healthcare</b>			<b>317,759</b>	<b>194,120</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>147,458</b>
Item : 211101 General Staff Salaries				
-	Ihunga	Sector Conditional Grant (Wage)	0	147,458
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>175,259</b>	<b>46,662</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	23,331
KAKABARA HCIII	Ihunga	Sector Conditional Grant (Non-Wage)	46,662	23,331
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>
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

**Vote:584 Kyegegwa District****Quarter2**

<b>LCIII : Hapuuyo Sub county</b>			<b>837,371</b>	<b>203,292</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
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 - Grant	108,000	0

**Vote:584 Kyegegwa District****Quarter2**

<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>173,403</b>
<b>Programme : Primary Healthcare</b>			<b>304,018</b>	<b>173,403</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>126,741</b>
Item : 211101 General Staff Salaries				
-	Nkaakwa	Sector Conditional Grant (Wage)	0	126,741
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>161,518</b>	<b>46,662</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	23,331
KASULE HC III	Nkaakwa	Sector Conditional Grant (Non-Wage)	46,662	23,331
Capital Purchases				
<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>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>10,000</b>

## Vote:584 Kyegegwa District

## Quarter2

Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>10,000</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kitaleesa Kitaleesa	District Discretionary Development Equalization Grant	-	15,000	10,000
<b>Sector : Public Sector Management</b>				<b>48,024</b>	<b>19,890</b>
<b>Programme : Local Government Planning Services</b>				<b>48,024</b>	<b>19,890</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>48,024</b>	<b>19,890</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Iringa Iringa	District Discretionary Development Equalization Grant	6000000-	18,024	12,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iringa Iringa	District Discretionary Development Equalization Grant	6600000-	30,000	7,890
<b>LCIII : Mpara sub county</b>				<b>1,180,086</b>	<b>54,996</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 preseneted by SCs	Other Transfers from Central Government		15,756	0
<b>Output : District Roads Maintainence (URF)</b>				<b>48,298</b>	<b>0</b>
Item : 263206 Other Capital grants					
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>

## Vote:584 Kyegegwa District

## Quarter2

<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>54,996</b>
<b>Programme : Primary Healthcare</b>			<b>300,135</b>	<b>54,996</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>20,000</b>
Item : 211101 General Staff Salaries				
-	Mpara Town Board	Sector Conditional Grant (Wage)	0	20,000
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>300,135</b>	<b>34,996</b>
Item : 263106 Other Current grants				



## Vote:584 Kyegegwa District

## Quarter2

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	23,331
MUKONDO HC II	Mpara Town Board	Sector Conditional Grant (Non-Wage)	23,331	11,665
<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>486,376</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				
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				

**Vote:584 Kyegegwa District****Quarter2**

<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>466,060</b>
<b>Programme : Primary Healthcare</b>			<b>183,825</b>	<b>466,060</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>407,733</b>
Item : 211101 General Staff Salaries				
-	Bugogo	Sector Conditional Grant (Wage)	0	407,733
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>183,825</b>	<b>58,327</b>
Item : 263106 Other Current grants				
Bugogo HCII	Bugogo Bugogo	External Financing	4,376	0
Kasule HCIII	Kasule Kasule	External Financing ,	8,760	0
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	11,665
KARWENYI HC II	Bugogo	Sector Conditional Grant (Non-Wage)	46,662	23,331
MPARA HC III	Bugogo	Sector Conditional Grant (Non-Wage)	46,662	23,331

**Vote:584 Kyegegwa District****Quarter2**

<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugogo Bugogo	District Discretionary Development Equalization Grant -	15,000	10,000
<b>LCIII : Kyegegwa Town Council</b>			<b>14,736,426</b>	<b>628,460</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				
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>

**Vote:584 Kyegegwa District****Quarter2**

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				
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
Item : 312202 Machinery and Equipment				
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

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Item : 312211 Office Equipment				
Assorted Office gadgets and tools for parish office retooling	Kyegegwa Ward All 77 parishes	Sector Development Grant	137,625	0
Item : 312214 Laboratory and Research Equipment				
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
Item : 312301 Cultivated Assets				
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>
Item : 263104 Transfers to other govt. units (Current)				
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>
Item : 263206 Other Capital grants				
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 maintenance of 300km district roads	Other Transfers from Central Government	34,940	0
Kyegegwa district	Kyegegwa Ward supply 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				

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<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				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward DISTRICT WIDE	Sector Development - Grant	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward DISTRICT WIDE	Sector Development - Grant	9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyegegwa Ward Retention on projects 2020-2021	Sector Development - Grant	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

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<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	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	8,000	0
<b>Sector : Health</b>			<b>859,373</b>	<b>597,860</b>
<b>Programme : Primary Healthcare</b>			<b>149,613</b>	<b>9,428</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>52,868</b>	<b>9,428</b>
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	9,428
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>

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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>588,432</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>0</b>	<b>355,910</b>
Item : 211101 General Staff Salaries				
-	Nyamuhanami Ward	Sector Conditional Grant (Wage)	0	355,910
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>709,761</b>	<b>232,522</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	232,522
<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>
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	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>24,600</b>



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<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				
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>24,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>24,600</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyegegwa Ward Kyegegwa	District Discretionary Development Equalization Grant 4000000-	12,000	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward Kyegegwa	District Discretionary Development Equalization Grant 10000000-	20,000	16,600

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<b>LCIII : Kigambo Sub county</b>			<b>256,310</b>	<b>71,747</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 presented 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 - Grant	108,000	0
<b>Sector : Health</b>			<b>32,571</b>	<b>71,747</b>
<b>Programme : Primary Healthcare</b>			<b>32,571</b>	<b>71,747</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>60,082</b>
Item : 211101 General Staff Salaries				
-	Magoma	Sector Conditional Grant (Wage)	0	60,082
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,571</b>	<b>11,665</b>
Item : 263106 Other Current grants				
Kigambo HCII	Kyanyambali Kigambo	External Financing	9,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGAMBO HC II	Magoma	Sector Conditional Grant (Non-Wage)	23,331	11,665
<b>Sector : Water and Environment</b>			<b>65,891</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>65,891</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<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>106,427</b>
<b>Sector : Works and Transport</b>			<b>15,972</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>15,972</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<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>
<i>Programme : Pre-Primary and Primary Education</i>			<b>127,410</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>100,356</b>	<b>0</b>
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

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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>106,427</b>
<b>Programme : Primary Healthcare</b>			<b>167,109</b>	<b>106,427</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>81,633</b>
Item : 211101 General Staff Salaries				
-	Rutaraka	Sector Conditional Grant (Wage)	0	81,633
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>116,376</b>	<b>23,331</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
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGAMBA HC II	Rutaraka	Sector Conditional Grant (Non-Wage)	23,331	11,665
RUHANGIRE HC II	Rutaraka	Sector Conditional Grant (Non-Wage)	23,331	11,665
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>50,732</b>	<b>1,463</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Migamba Migamba HCII	Sector Development - Grant	50,732	1,463
<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				

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<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>35,446</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
<b>Sector : Health</b>			<b>23,331</b>	<b>35,446</b>
<b>Programme : Primary Healthcare</b>			<b>23,331</b>	<b>35,446</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>23,781</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	23,781
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,331</b>	<b>11,665</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGONGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	23,331	11,665