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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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kyegegwa District*

**Date:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	242,000	143,922	59%
Discretionary Government Transfers	2,988,791	1,554,979	52%
Conditional Government Transfers	10,278,498	5,073,070	49%
Other Government Transfers	785,557	569,287	72%
Donor Funding	2,593,374	191,926	7%
<b>Total Revenues shares</b>	<b>16,888,220</b>	<b>7,533,184</b>	<b>45%</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>
Planning	180,537	82,254	82,254	46%	46%	100%
Internal Audit	44,322	21,481	19,791	48%	45%	92%
Administration	2,631,499	1,712,619	1,028,732	65%	39%	60%
Finance	289,786	118,334	96,461	41%	33%	82%
Statutory Bodies	629,669	206,254	177,949	33%	28%	86%
Production and Marketing	845,853	520,547	318,444	62%	38%	61%
Health	3,092,863	1,105,318	1,089,101	36%	35%	99%
Education	6,884,963	2,779,138	2,672,212	40%	39%	96%
Roads and Engineering	545,543	276,365	147,151	51%	27%	53%
Water	622,812	376,575	274,696	60%	44%	73%
Natural Resources	53,105	20,247	19,870	38%	37%	98%
Community Based Services	1,067,268	314,051	69,690	29%	7%	22%
<b>Grand Total</b>	<b>16,888,220</b>	<b>7,533,184</b>	<b>5,996,351</b>	<b>45%</b>	<b>36%</b>	<b>80%</b>
<i>Wage</i>	<i>8,000,040</i>	<i>4,000,020</i>	<i>3,648,197</i>	<i>50%</i>	<i>46%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>4,741,821</i>	<i>2,435,330</i>	<i>1,518,027</i>	<i>51%</i>	<i>32%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>1,552,984</i>	<i>905,907</i>	<i>688,382</i>	<i>58%</i>	<i>44%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>2,593,375</i>	<i>191,926</i>	<i>141,745</i>	<i>7%</i>	<i>5%</i>	<i>74%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District Planned to raise Ugx 16,888,220,000 during the FY 2017/18 by the of December(2nd Quarter) the district had realized Ugx 7,533,184,000) 45% of its annual budget which is below the targeted 50%.budget releases as of Q2,

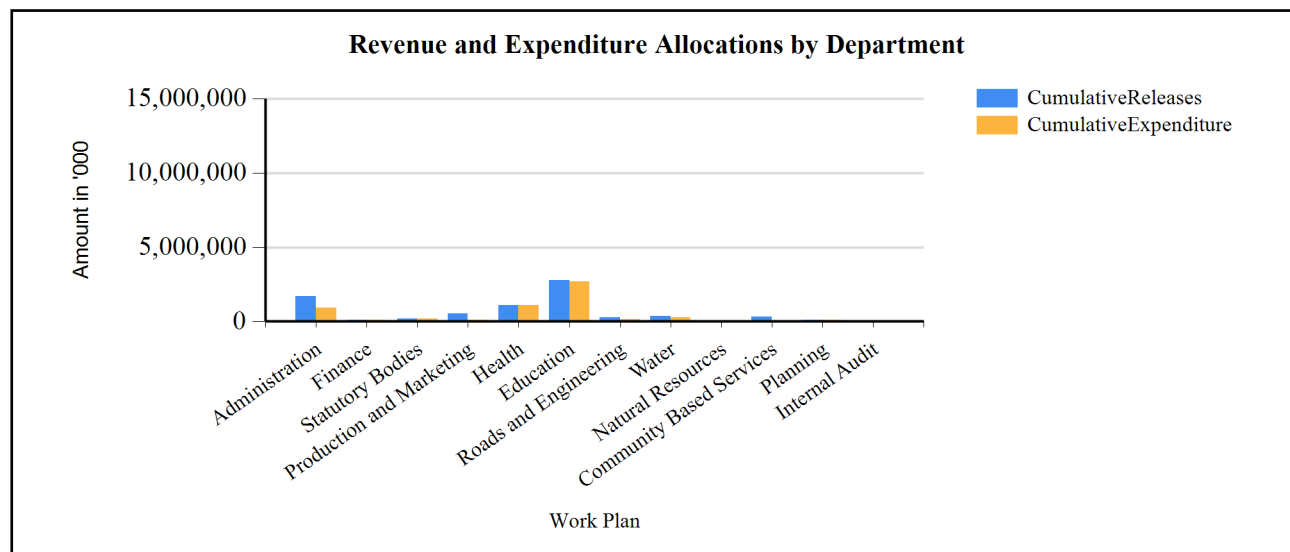
Discretionary Government transfers at 52% as Expected and the Conditional transfers are in the range of 49% close to the expected 50% performance, The other government transfer performed at 72% which was as result of the performance of releases from Youth livelihood programme(YLP), Uganda road Fund(URF) , support to Production Extension Grant whose supplementary was passed by council and Other Transfers from MOH to support house2House immunisation campaigns.

The locally raised revenue performed at 59% more than the expected and this performance is attributed to the collection of LST of 86% and improved performance from revenue sources like stump duty,Animal and crop husbandry related levies, Business licences and other miscellaneous incomes.

Overall the performance was at 45% of the Annual budget and this is below the expected 50% due the poor performance under donor. However a total amount of shs 7533,184,000 has been cumulatively disbursed to departments as follows Administration 1,71,2619,000 (65%) Finance Shs 118334,000 (41%),Boards and Commissions shs 206,254,000 (33%),production Shs 520,547,000(62%),Health shs 1,105,318,000(36%), Education 277,9138,000(40%),Roads Shs 267,365,000(51%) Water shs 376575,000 (60%) Natural resources Shs 20,274,000(38%) CBS shs 314,051,000 (29%) planning shs82254,000(46%) and Internal audit 21481,000

Total of shs 6,043,379,000 (36%) has been spent cumulatively by departments.and the low absorption rate is due to Development funds being accumulated for payment of development projects since most of them are paid after Q3 releases.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	242,000	143,922	59 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>2,988,791</b>	<b>1,554,979</b>	<b>52 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>10,278,498</b>	<b>5,073,070</b>	<b>49 %</b>
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<b>2c. Other Government Transfers</b>	<b>785,557</b>	<b>569,287</b>	<b>72 %</b>
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<b>3. Donor Funding</b>	<b>2,593,374</b>	<b>191,926</b>	<b>7 %</b>
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<b>Total Revenues shares</b>	<b>16,888,220</b>	<b>7,533,184</b>	<b>45 %</b>

**Cumulative Performance for Locally Raised Revenues**

The locally raised revenue performed at 59% more than the expected and this performance is attributed to the collection of LST of 86% and improved performance from revenue sources like stump duty, Animal and crop husbandry related levies, Business licences and other miscellaneous incomes. The Local revenue performance of sh 64,808.759 performance in Q2 is attributed to the performance in the collection of LST and improved collection due to recruitment of Parish chiefs

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Discretionary Government transfers Performed at 52% as Expected and the Conditional transfers are in the range of 49% close to the expected 50% performance, The other government transfer performed at 72% which was as result of the performance of releases from Youth livelihood programme (YLP), Uganda road Fund (URF), support to Production Extension Grant whose supplementary was passed by council and Other Transfers from MOH to support house2House immunisation campaigns. The high performance is attributed to receipt of URF funds for LLG 100% in Q2 and YLP funds for groups which has led to the 72% performance against the annual budget under OGT.

**Cumulative Performance for Donor Funding**

District received minimal funds from UNICEF which have led to the poor performance of 7% of the Donor Budget, Budget downsizing under donor funds has been initiated because of lack of commitment from Donors.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	274,174	0	0 %	68,544	0	0 %
District Production Services	554,779	318,435	57 %	138,695	203,450	147 %
District Commercial Services	16,900	9	0 %	4,225	2	0 %
<b>Sub- Total</b>	<b>845,853</b>	<b>318,444</b>	<b>38 %</b>	<b>211,463</b>	<b>203,452</b>	<b>96 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	469,226	138,600	30 %	117,307	129,169	110 %
District Engineering Services	76,317	8,552	11 %	19,079	1,991	10 %
<b>Sub- Total</b>	<b>545,543</b>	<b>147,151</b>	<b>27 %</b>	<b>136,386</b>	<b>131,160</b>	<b>96 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,505,373	2,179,737	48 %	1,126,343	1,100,977	98 %
Secondary Education	1,114,278	483,081	43 %	278,569	173,710	62 %
Education & Sports Management and Inspection	1,264,812	9,394	1 %	316,203	0	0 %
Special Needs Education	500	0	0 %	125	0	0 %
<b>Sub- Total</b>	<b>6,884,963</b>	<b>2,672,212</b>	<b>39 %</b>	<b>1,721,241</b>	<b>1,274,688</b>	<b>74 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,099,500	952,452	45 %	524,875	440,491	84 %
Health Management and Supervision	993,363	136,650	14 %	248,341	88,142	35 %
<b>Sub- Total</b>	<b>3,092,863</b>	<b>1,089,101</b>	<b>35 %</b>	<b>773,216</b>	<b>528,633</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	622,812	274,696	44 %	155,703	247,395	159 %
Natural Resources Management	53,105	19,870	37 %	13,276	8,901	67 %
<b>Sub- Total</b>	<b>675,917</b>	<b>294,565</b>	<b>44 %</b>	<b>168,979</b>	<b>256,296</b>	<b>152 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,067,268	69,690	7 %	266,817	40,219	15 %
<b>Sub- Total</b>	<b>1,067,268</b>	<b>69,690</b>	<b>7 %</b>	<b>266,817</b>	<b>40,219</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,631,499	1,028,732	39 %	657,875	794,727	121 %
Local Statutory Bodies	629,669	177,949	28 %	157,417	95,753	61 %
Local Government Planning Services	180,537	82,254	46 %	45,134	26,763	59 %
<b>Sub- Total</b>	<b>3,441,705</b>	<b>1,288,935</b>	<b>37 %</b>	<b>860,426</b>	<b>917,243</b>	<b>107 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	289,785	96,461	33 %	72,446	58,082	80 %
Internal Audit Services	44,322	19,791	45 %	11,080	9,932	90 %
<b>Sub- Total</b>	<b>334,107</b>	<b>116,252</b>	<b>35 %</b>	<b>83,527</b>	<b>68,014</b>	<b>81 %</b>
<b>Grand Total</b>	<b>16,888,219</b>	<b>5,996,351</b>	<b>36 %</b>	<b>4,222,055</b>	<b>3,419,704</b>	<b>81 %</b>

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**Vote:584 Kyegegwa District**

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**Quarter2**

# Vote:584 Kyegegwa District

## Quarter2

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,553,814</b>	<b>1,653,100</b>	<b>65%</b>	<b>638,453</b>	<b>865,539</b>	<b>136%</b>
District Unconditional Grant (Non-Wage)	83,983	70,614	84%	20,996	37,459	178%
District Unconditional Grant (Wage)	446,097	372,213	83%	111,524	186,137	167%
General Public Service Pension Arrears (Budgeting)	260,475	260,475	100%	65,119	260,475	400%
Gratuity for Local Governments	756,000	378,000	50%	189,000	189,000	100%
Locally Raised Revenues	33,212	36,871	111%	8,303	15,253	184%
Multi-Sectoral Transfers to LLGs_NonWage	242,656	87,078	36%	60,664	35,445	58%
Pension for Local Governments	253,857	126,929	50%	63,464	63,464	100%
Salary arrears (Budgeting)	164,309	164,309	100%	41,077	0	0%
Urban Unconditional Grant (Non-Wage)	74,881	37,441	50%	18,720	18,720	100%
Urban Unconditional Grant (Wage)	238,344	119,172	50%	59,586	59,586	100%
<b>Development Revenues</b>	<b>77,686</b>	<b>59,519</b>	<b>77%</b>	<b>19,421</b>	<b>15,862</b>	<b>82%</b>
District Discretionary Development Equalization Grant	43,728	39,710	91%	10,932	7,373	67%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	33,958	19,809	58%	8,489	8,489	100%
<b>Total Revenues shares</b>	<b>2,631,499</b>	<b>1,712,619</b>	<b>65%</b>	<b>657,875</b>	<b>881,401</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	719,442	311,805	43%	179,860	187,914	104%
Non Wage	1,834,372	699,077	38%	458,593	591,563	129%
<b>Development Expenditure</b>						

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Domestic Development	77,686	17,850	23%	19,421	15,250	79%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,631,499</b>	<b>1,028,732</b>	<b>39%</b>	<b>657,875</b>	<b>794,727</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>642,219</b>	<b>39%</b>			
Wage		179,580				
Non Wage		462,638				
<b>Development Balances</b>		<b>41,669</b>	<b>70%</b>			
Domestic Development		41,669				
Donor Development		0				
<b>Total Unspent</b>		<b>683,888</b>	<b>40%</b>			

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

The department received shs.881,401,000 which included District N/wage shs 37,495,000, Wage 1,86,137,000 Pension Arrears shs 260,269,000, Gratuity 1,89,000,000, Local Revenue 15,253,000, Mult-sectoral transfers Shs 35,445,000 pension for local governments shs 63,464,000, Urban non wage shs 18720,000 and urban wage 59,586,000 and spent a total of Shs sh 794,727,000 (121%) of its quarterly budget

The balance on the account of sh 683,888,000 which included Wage shs 179,580,000 due to transfers and delayed recruitments, Non wage shs 462,638,000 which for unpaid Pension and Gratuity and Salary arrears, and 41,669,000 Development under DDEG for the radio and CBG yet to be spent

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

The balance on the account of 683,888,000 included Wage SHS 179,580,000 Due to staff transfers and delayed recruitment, Non wage shs 462,638,000 which is for unspent pension arrears and pensions for local government and shs 41,669,000 Under development for DDEG projects and CBG.

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

Official travels made, sub counties monitored, and supervised, salaries & Arrears paid, offices supervised, data capture done, followed up construction funds, release warranting process, facilitation of Solicitor General, attending court proceedings, consulted new Town Councils, purchase stationery & news paper, submissions to MoFPED and OAG, opening up DRDIP accounts, welfare and meetings, funeral contributions, end of year party, retention on Radio block paid, Electricity paid, fuel for generator, compound maintenance, quarterly internal Audit Reports made, special investigations on land swapping at Migongwe kakabara SC, traveled to Solicitor General



## Vote:584 Kyegegwa District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>289,786</b>	<b>118,334</b>	<b>41%</b>	<b>72,446</b>	<b>49,766</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	89,908	31,634	35%	22,477	16,087	72%
District Unconditional Grant (Wage)	119,034	49,261	41%	29,759	24,600	83%
Locally Raised Revenues	80,843	37,438	46%	20,211	9,078	45%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>289,786</b>	<b>118,334</b>	<b>41%</b>	<b>72,446</b>	<b>49,766</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,034	44,314	37%	29,759	28,044	94%
Non Wage	170,751	52,147	31%	42,688	30,038	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>289,785</b>	<b>96,461</b>	<b>33%</b>	<b>72,446</b>	<b>58,082</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,947				
Non Wage		16,926				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>21,872</b>	<b>18%</b>			

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

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

A department received a total of Shs.49,766,525,(69%) of its quarterly plan which included Unconditional NW 16,087,000, Wage 24,600,000 local revenue Shs 9,078,000 and a total of 58,081,519 expended. Out of the total expended, Shs 28,043,623 was used to pay salaries for staff. The funding trend for the department has not changed it still relies on Locally raised revenue and unconditional Grants. The department spent more than it received and the difference was balance brought forward from the previous quarter funds whose activities were implemented in the second quarter.

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

The unspent balance of 21,872,000 including unspent wage of 4947,000 because of new staff not being on payroll and Non Wage of 16,926,000 which is to facilitate the enrolling the District on IFMS. This will cater for renovations and procurement of furniture.

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

The department did not undertake any development project during the quarter and the department registered success in the development/ compilation of the District revenue budget using the LR Data base by Local Government finance commission and processing Financial reports as per the PFMA (2015)

The migration from a manual to electronic system of paying salary has greatly eased the task and minimised on errors such as ghost dropping off the payroll since the system can detect the errors and are corrected there and then, thereby saving on time and money wasted on travels.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>629,669</b>	<b>206,254</b>	<b>33%</b>	<b>157,417</b>	<b>119,396</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	194,098	116,276	60%	48,524	63,383	131%
District Unconditional Grant (Wage)	357,801	56,584	16%	89,450	28,292	32%
Locally Raised Revenues	77,770	33,393	43%	19,443	27,721	143%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>629,669</b>	<b>206,254</b>	<b>33%</b>	<b>157,417</b>	<b>119,396</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	357,801	56,584	16%	89,450	28,292	32%
Non Wage	271,868	121,365	45%	67,967	67,461	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>629,669</b>	<b>177,949</b>	<b>28%</b>	<b>157,417</b>	<b>95,753</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		28,304				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>28,304</b>	<b>14%</b>			

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

The Department received Shs 119,396,000 which included Unconditional Grant NW shs 63,383,000, Wage shs 28,292,000. local revenue shs 27,721,000 and spent a Total of Shs 67,461,000.43% of its quarterly budget, And the balance on account shs 28,304,000 is for ex-gratia.for LC1 and LC II

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## Quarter2

### Reasons for unspent balances on the bank account

The balance of 28,304,000 under Non Wage is part of the Ex- Gratia of LCI and LCII to be paid in Q4.

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

the following are the activities and they include;

sectoral committees, council committees, holding of DPAC meetings, evaluation of Bids, and adverts for expression of interests ,submission of Reports, conducting DSC meetings , running National Adverts, and conducting land Board and sensitization meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>406,847</b>	<b>264,163</b>	<b>65%</b>	<b>101,712</b>	<b>162,398</b>	<b>160%</b>
District Unconditional Grant (Non-Wage)	8,372	1,500	18%	2,093	1,500	72%
District Unconditional Grant (Wage)	46,727	23,364	50%	11,682	11,682	100%
Locally Raised Revenues	5,730	5,579	97%	1,433	2,000	140%
Other Transfers from Central Government	0	60,711	0%	0	60,711	0%
Sector Conditional Grant (Non-Wage)	50,047	25,023	50%	12,512	12,512	100%
Sector Conditional Grant (Wage)	295,970	147,985	50%	73,993	73,993	100%
<b>Development Revenues</b>	<b>439,006</b>	<b>256,384</b>	<b>58%</b>	<b>109,752</b>	<b>109,752</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	398,133	232,541	58%	99,533	99,533	100%
Sector Development Grant	40,874	23,843	58%	10,218	10,218	100%
<b>Total Revenues shares</b>	<b>845,853</b>	<b>520,547</b>	<b>62%</b>	<b>211,463</b>	<b>272,149</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	342,698	85,674	25%	85,674	85,674	100%
Non Wage	64,149	11,624	18%	16,037	11,607	72%
<b>Development Expenditure</b>						
Domestic Development	439,006	221,147	50%	109,752	106,171	97%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>845,853</b>	<b>318,444</b>	<b>38%</b>	<b>211,463</b>	<b>203,452</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>166,865</b>	<b>63%</b>			
Wage		85,675				
Non Wage		81,190				
<b>Development Balances</b>		<b>35,238</b>	<b>14%</b>			
Domestic Development		35,238				
Donor Development		0				

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

<b>Total Unspent</b>	<b>202,103</b>	<b>39%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

A total of shs. 272,149,000 was received which include shs 1500,000 Non-wage,district Uncod-wage shs 11,862,000 and shs 73,993,000 was for sector wage, shs. 99,553,000 under multisectoral transfers. 10,220,000 was for development. Shs. 60,711,318 was received in December, 2017 as Q2 release for the Agricultural Extension Grant (AEG). Total of shs. 208,452,000 was spent and The funds that remained on accounts meant for development projects that needed the funds to first accumulate in order to take off; plus the shs. 60,711,000 AEG funds for which Workplans were still being developed, thus not yet spent

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

The shs.202,103,000= remaining on account includes shs 81,190,000 Under Nonwage for AEG funds for which workplans were still being developed, Shs85,675,000 under wage for unpaid salaries for Animal Husbandry Officer. and shs. 35,238,000 under development for development projects that need the funds to accumulate so as to take off; including Procurement of furniture, Tidying production office & premises, procurement of Extension kit, GPS and protective gear , fish fry, construction of Slaughter Slab

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

- Departmental vehicle, reg. number UAJ 860X repaired; Over 20,000 farmers, cooperative group members and traders received advisory services; - 2,640 animals treated of various ailments, especially tick borne diseases, 17,334 animals certified for inter-district movement, 32 cows inseminated with high grade (dairy) semen; while 31 crosses were born of previous inseminations

- 2 sensitisation meetings & 15 farm visits to 16 fish farmers; 4 sensitisations and 11 farm visits to 46 bee farmers, 2 anti-vermin operations in Kyegegwa T/council - 43 farmers guided and trained on water for agricultural production (WfAP)

- Two valley tanks constructed at (i) Bugogo – Kasule; and (ii) Mpara, under funding by Danish Refugee Council and UNCHR

## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,898,231</b>	<b>979,006</b>	<b>52%</b>	<b>474,558</b>	<b>448,736</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	14,450	0	0%	3,613	0	0%
Locally Raised Revenues	7,050	4,117	58%	1,763	4,051	230%
Other Transfers from Central Government	97,992	85,519	87%	24,498	0	0%
Sector Conditional Grant (Non-Wage)	111,803	55,901	50%	27,951	27,951	100%
Sector Conditional Grant (Wage)	1,666,937	833,468	50%	416,734	416,734	100%
<b>Development Revenues</b>	<b>1,194,632</b>	<b>126,312</b>	<b>11%</b>	<b>298,658</b>	<b>23,313</b>	<b>8%</b>
District Discretionary Development Equalization Grant	125,286	42,313	34%	31,321	23,313	74%
External Financing	1,069,346	83,999	8%	267,336	0	0%
<b>Total Revenues shares</b>	<b>3,092,863</b>	<b>1,105,318</b>	<b>36%</b>	<b>773,216</b>	<b>472,049</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,666,937	833,468	50%	416,734	421,875	101%
Non Wage	231,295	116,434	50%	57,824	83,445	144%
<b>Development Expenditure</b>						
Domestic Development	125,286	42,313	34%	31,321	23,313	74%
Donor Development	1,069,346	96,885	9%	267,336	0	0%
<b>Total Expenditure</b>	<b>3,092,863</b>	<b>1,089,101</b>	<b>35%</b>	<b>773,216</b>	<b>528,633</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		29,104				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		-12,886				
<b>Total Unspent</b>		<b>16,217</b>	<b>1%</b>			

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

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

The sector received a total of shs 472,049,000 which included Ugx.4,051,000 Local revenue,27,951,000 PHC NW, Ugx.23,313,461 from Dvelopment under DDEG, , And Ugx.421,910,052 PHC wage,And the sector spent atotal of shs 526,595,000(68%) Of its Quarterly plan.

The Department spent more more than it had received this quarter because of a balance carried forward from 1st Quarter of shs 54,546,000.

The Balance on the Account of 43,984,000 under NW and Donor deveolpment was for Ambulance fuel and Completion of the maternity ward at Kyegegwa HCIV

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

The Balance of Shs 43,984,000 includes shs 33181,000 Under NW for completion of a Maternity ward at Kyegegwa HCIV and abulance fuel and 10803,000 Donor which is unspent under UNICEF .The contractor has not yet finished the work to enable payment processing.

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

81.6% of the targeted children immunized, 51.1% of the targeted deliveries conducted, 70.4% of the IPD admissions. About 85% of construction works of maternity ward at Kyegegwa HCIV completed.



## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,433,331</b>	<b>2,585,272</b>	<b>48%</b>	<b>1,358,333</b>	<b>1,170,468</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	10,900	7,881	72%	2,725	7,121	261%
District Unconditional Grant (Wage)	58,444	29,222	50%	14,611	14,611	100%
Locally Raised Revenues	5,100	936	18%	1,275	0	0%
Other Transfers from Central Government	14,664	1	0%	3,666	1	0%
Sector Conditional Grant (Non-Wage)	749,281	249,760	33%	187,320	0	0%
Sector Conditional Grant (Wage)	4,594,942	2,297,471	50%	1,148,736	1,148,736	100%
<b>Development Revenues</b>	<b>1,451,632</b>	<b>193,866</b>	<b>13%</b>	<b>362,908</b>	<b>106,838</b>	<b>29%</b>
District Discretionary Development Equalization Grant	45,000	41,567	92%	11,250	41,567	369%
External Financing	1,145,548	0	0%	286,387	0	0%
Sector Development Grant	261,084	152,299	58%	65,271	65,271	100%
<b>Total Revenues shares</b>	<b>6,884,963</b>	<b>2,779,138</b>	<b>40%</b>	<b>1,721,241</b>	<b>1,277,306</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,653,386	2,245,381	48%	1,163,347	1,122,320	96%
Non Wage	779,945	274,463	35%	194,986	0	0%
<b>Development Expenditure</b>						
Domestic Development	306,084	152,368	50%	76,521	152,368	199%
Donor Development	1,145,548	0	0%	286,387	0	0%
<b>Total Expenditure</b>	<b>6,884,963</b>	<b>2,672,212</b>	<b>39%</b>	<b>1,721,241</b>	<b>1,274,688</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		81,312				
Non Wage		-15,884				
<b>Development Balances</b>		<b>41,499</b>	<b>21%</b>			

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

Domestic Development	41,499		
Donor Development	0		
<b>Total Unspent</b>	<b>106,926</b>	<b>4%</b>	

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

The Department received a total of shs 1,227,306,000 which includes Total wage of shs1,14,836,000 with 956.533.734 shs for primary school teachers' salaries and was paid directly to their accounts,203,412,217 shs was received for secondary school wages and 173,710,305 shs was spent,development Grant worth 106,838,000shs was received and paid to contractors,41,567,006 shs was from DDEG and spent on planned projects of latrine construction, funds worth 9,624,000 shs was received from UNEB and spent on Conduct of PLE 2017,Non wage worth 7,121,000 was received and spent on Inspection and monitoring of UPE Conduct 2017 and Management services.This quater the department spent more than it received by 14,439,000 which was balance from 1st quater whose activities were implemented in second quarter.

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

The Balance on account of shs 113,597,000 includes unspent wage of shs 81,312,000 which was not paid to delayed recruitment,Non wage of shs 4,637,000 whose activities are yet to be implemented.and Development of shs 27,469,000 for uncompleted Projects Under SFG and DDEG which are yet to be paid.

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

construction worksfor Ruraraka and Kyarwehuuta Primary schools was completed and all planned 30 latrines stances also completed.

## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>515,543</b>	<b>276,365</b>	<b>54%</b>	<b>128,886</b>	<b>177,740</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	40,300	27,600	68%	10,075	9,160	91%
District Unconditional Grant (Wage)	24,180	14,693	61%	6,045	7,346	122%
Locally Raised Revenues	6,017	6,671	111%	1,504	0	0%
Other Transfers from Central Government	0	227,402	0%	0	161,234	0%
Sector Conditional Grant (Non-Wage)	445,046	0	0%	111,262	0	0%
<b>Development Revenues</b>	<b>30,000</b>	<b>0</b>	<b>0%</b>	<b>7,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>545,543</b>	<b>276,365</b>	<b>51%</b>	<b>136,386</b>	<b>177,740</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,180	14,458	60%	6,045	7,229	120%
Non Wage	491,363	132,694	27%	122,841	123,931	101%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>545,543</b>	<b>147,151</b>	<b>27%</b>	<b>136,386</b>	<b>131,160</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129,214</b>	<b>47%</b>			
Wage		235				
Non Wage		128,979				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>129,214</b>	<b>47%</b>	
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**Summary of Workplan Revenues and Expenditure by Source****REVENUE SUMMARY**

The department received US\$ 177,740,000 as Q2 release with;

-US\$ 154,756,464 from URF

-US\$ 9,160,000 Unconditional Non Wage/Local Revenue

-US\$ 5,556,055 from CAIP-3

-US\$ 7,346,000 Unconditional Wage

This quarter the department spent more than it received by \$ 3,197,000 because some 1st quarter activities were implemented in second quarter

**EXPENDITURE SUMMARY**

The department spent \$181,657,000 as below;

-US\$ 6,043,000

-US\$ 174,376 Non wage recurrent

and Wage

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

The Balance on the account of \$ 78,716,000 included Wage \$ 235,000 which was an extra allocation, and Non wage of \$ 78,481,000 is unspent URF which the District did not spend on hire of equipment as had planned due to acquisition new road equipment hence a saving

The Gangers did not perform as expected given that some roads did not attract workers due to the low pay. That balance on the account is yet to be allocated to specific projects since it's a saving.

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

The department has worked on 8.4Km of road network but also installed 120 culverts along District Feeder roads

Carried out 4 Training meetings for the Katiirwe Farmers and APF Management committee and the cooperative members

Commissioned the APF (Milk Cooler) at Katiirwe Ruyonza Sub county.

## Vote:584 Kyegegwa District

## Quarter2

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,788</b>	<b>25,894</b>	<b>48%</b>	<b>13,447</b>	<b>12,947</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,400	0	0%	350	0	0%
District Unconditional Grant (Wage)	14,376	7,188	50%	3,594	3,594	100%
Locally Raised Revenues	600	0	0%	150	0	0%
Sector Conditional Grant (Non-Wage)	37,412	18,706	50%	9,353	9,353	100%
<b>Development Revenues</b>	<b>569,024</b>	<b>350,681</b>	<b>62%</b>	<b>142,256</b>	<b>131,006</b>	<b>92%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
Sector Development Grant	503,386	293,642	58%	125,847	125,847	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>622,812</b>	<b>376,575</b>	<b>60%</b>	<b>155,703</b>	<b>143,953</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,376	7,188	50%	3,594	3,594	100%
Non Wage	39,412	15,946	40%	9,853	10,748	109%
<b>Development Expenditure</b>						
Domestic Development	569,024	251,561	44%	142,256	233,053	164%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>622,812</b>	<b>274,696</b>	<b>44%</b>	<b>155,703</b>	<b>247,395</b>	<b>159%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,760				
<b>Development Balances</b>						
Domestic Development		99,119				
Donor Development		0				
<b>Total Unspent</b>		<b>101,879</b>	<b>27%</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 sh143,953,000 which include wage of 3594,000, Non wage of 9,535,000 and Development grant of 143,953,000 and Total Expenditure of shs 284,382,000 183% of its quarterly budget and the balance on the account of 64,892,000 is for drilling of Boreholes. The department spent more than it received by 140,429,000 which was a balance from 1st quarter accumulated for projects

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

The balance on the account of shs 64,892,000 which includes Nonwage shs 2,700,000 which is for sanitation and yet to be spent and Development sh 62,132,000 is for boreholes drilling.

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

01 mandatory public notice displayed, Borehole siting done, boreholes rehabilitated.

## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,105</b>	<b>20,247</b>	<b>38%</b>	<b>13,276</b>	<b>7,055</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	8,490	6,407	75%	2,123	1,761	83%
District Unconditional Grant (Wage)	32,444	6,537	20%	8,111	3,269	40%
Locally Raised Revenues	4,067	3,251	80%	1,017	0	0%
Sector Conditional Grant (Non-Wage)	8,103	4,051	50%	2,026	2,026	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>53,105</b>	<b>20,247</b>	<b>38%</b>	<b>13,276</b>	<b>7,055</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,444	6,537	20%	8,111	3,269	40%
Non Wage	20,660	13,332	65%	5,165	5,633	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,105</b>	<b>19,870</b>	<b>37%</b>	<b>13,276</b>	<b>8,901</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>377</b>	<b>2%</b>			
Wage		0				
Non Wage		377				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>377</b>	<b>2%</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 7,055,000 (55%) of the planned budget which included Uncond-NW sh176,000 ,Wage shs 3,269,000 and Wage shs 2,026,000 and has spent a total shs 8,901,000(67%) of its annual budget which includes wage and Non wage,The department spent more than it received this quarter by shs 1,846,000 which a balance from 1st quarter whos And the balance on the account of shs 377,000 is for maiantance of the tree nursery bed.

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

The balance on the account of shs 377,000 Nonwage is money for the tree nursery bed maintenance.

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

Salaries were paid,for 3 months, physical planning sensitisation meetings conducted,District Hq Land boundaries opened and inspected,District Physical planning committee meeting held& Land applicant files approved and submitted at Kabarole MZO for Titling,Forestry Declaration Forms and Clearance books were collected from the Ministry of water & Environment, office stationary procured, District land board meeting held and 30 files handled. inspection of opening Kyaka 1 Refugee settlement boundaries and reports submitted to relevant authorities.paid contractor for District nursery bed



## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>796,908</b>	<b>250,984</b>	<b>31%</b>	<b>199,227</b>	<b>217,922</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	6,700	2,641	39%	1,675	1,021	61%
District Unconditional Grant (Wage)	55,672	22,460	40%	13,918	11,230	81%
Locally Raised Revenues	3,300	1,061	32%	825	1,000	121%
Other Transfers from Central Government	672,901	195,654	29%	168,225	190,088	113%
Sector Conditional Grant (Non-Wage)	58,335	29,168	50%	14,584	14,584	100%
<b>Development Revenues</b>	<b>270,360</b>	<b>63,068</b>	<b>23%</b>	<b>67,590</b>	<b>51,772</b>	<b>77%</b>
External Financing	270,360	63,068	23%	67,590	51,772	77%
<b>Total Revenues shares</b>	<b>1,067,268</b>	<b>314,051</b>	<b>29%</b>	<b>266,817</b>	<b>269,694</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,672	22,460	40%	13,918	11,230	81%
Non Wage	741,236	47,230	6%	185,309	28,989	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	270,360	0	0%	67,590	0	0%
<b>Total Expenditure</b>	<b>1,067,268</b>	<b>69,690</b>	<b>7%</b>	<b>266,817</b>	<b>40,219</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>181,294</b>	<b>72%</b>			
Wage		0				
Non Wage		181,294				
<b>Development Balances</b>						
		<b>63,068</b>	<b>100%</b>			
Domestic Development		0				
Donor Development		63,068				
<b>Total Unspent</b>		<b>244,361</b>	<b>78%</b>			

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## Vote:584 Kyegegwa District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Shs 269,694,336 was received by the department, which included Uncond-NW shs1,021,000,Wage shs 11,230,000,local revenue 1,000,000, OGT 190,088,000 which was for YLP and UWEP, Sector NW shs 14,584,000 and a Total of Shs 40,219,000 was spent and all activities were recurrent in nature including funding of livelihood support projects in communities worth Shs 53.460,000. out of the YLP project funds received(Shs 184,453,000) Shs 7,500,000 was reimbursed to MoGLSD.The Department has a balance on the account of shs 244,361,000 which included Nonwage shs 181, 294,000 for YLP funds and Shs 68,083,000 Donor funds Under UNICEF that are yet to be spent.

### Reasons for unspent balances on the bank account

The balance of shillings 244,361,000 which includes Non wage shs 181,294,000 for YLP groups taht are yet to be paid and shs 68,083,000 under Donor fund which yet to be spent The YLP funds will also cater for payment of outstanding LPOs and YLP activities such as the 22 approved groups to benefit from the 36th disbursement worth Shs. 117,493,000.

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

CBS funded/implemented activities were inline with government polices which target the vulnerable groups like youth, women, PWDs and elderly.

The main objective was to alleviate poverty among the youth, women,\$ PWDs by engaging them in Income Generating Activities. under FAL, the specific objective was to increase the literacy levels and reduce the likely consequences that arise as a result of Illiteracy e.g. grabbing of widows, property and changing of wills. the funds reimbursed to MoGLSD was to correct an error in group funding by the Ministry- Kajuma Youth poultry project

Creating awareness on children,s rights as well as realisation thereof.

Gender mainstreaming as a key area in development that focuses on concerns of both men and women as stipulated in Sustainable Development Goals.(No.5)

## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,518</b>	<b>34,250</b>	<b>51%</b>	<b>16,629</b>	<b>17,600</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	34,359	14,906	43%	8,590	9,524	111%
District Unconditional Grant (Wage)	17,749	4,740	27%	4,437	2,370	53%
Locally Raised Revenues	14,410	14,604	101%	3,602	5,706	158%
<b>Development Revenues</b>	<b>114,019</b>	<b>48,004</b>	<b>42%</b>	<b>28,505</b>	<b>1,475</b>	<b>5%</b>
District Discretionary Development Equalization Grant	5,898	3,144	53%	1,475	1,475	100%
External Financing	108,121	44,860	41%	27,030	0	0%
<b>Total Revenues shares</b>	<b>180,537</b>	<b>82,254</b>	<b>46%</b>	<b>45,134</b>	<b>19,075</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,749	4,740	27%	4,437	2,370	53%
Non Wage	48,769	29,510	61%	12,192	21,249	174%
<b>Development Expenditure</b>						
Domestic Development	5,898	3,144	53%	1,475	3,144	213%
Donor Development	108,121	44,860	41%	27,030	0	0%
<b>Total Expenditure</b>	<b>180,537</b>	<b>82,254</b>	<b>46%</b>	<b>45,134</b>	<b>26,763</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The department planned to receive 45,134,000 in Q2 and however received .19,075,000 which included 9524,000 District unconditional, Wage shs 2,370,000 Local Revenue shs 5,706,000 And a total of sh.20,744,000 was spent which is more than the received by shs 1,669,000 which was balance from first quarter and activities done in Q2 .

The Balance on the account of shs 6,019,000 is under Non wage for activities not yet done and payment of outstanding LPO for Suppliers

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

The balance on the account of shs 6,019,000 is under Nonwage for activities not yet done and payment of outstanding LPO for Supplies

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

3 DTPC meetings coordinated, BDR coordinated, staff paid salaries quarterly report prepared.

## Vote:584 Kyegegwa District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,322</b>	<b>21,481</b>	<b>48%</b>	<b>11,080</b>	<b>11,548</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	9,100	5,820	64%	2,275	3,718	163%
District Unconditional Grant (Wage)	31,322	15,661	50%	7,830	7,830	100%
Locally Raised Revenues	3,900	0	0%	975	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>44,322</b>	<b>21,481</b>	<b>48%</b>	<b>11,080</b>	<b>11,548</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,322	15,587	50%	7,830	7,830	100%
Non Wage	13,000	4,204	32%	3,250	2,102	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,322</b>	<b>19,791</b>	<b>45%</b>	<b>11,080</b>	<b>9,932</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		74				
Non Wage		1,616				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,690</b>	<b>8%</b>			

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

The Department received shs11,584,000 (104%) of its quarterly budget which included Uncod-NW sh 3,718,000, District Uncond-Wage shs 7,830,000 And The expenditure of shs 9,859,000 is recurrent in nature with no any development project. All salaries for the departmental staff were fully paid and activities funded. The department has a balance on account of 1,616,000 Under Non-wage and 74,000 Wage which is unspent being released extra.

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## Vote:584 Kyegegwa District

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Quarter2

### Reasons for unspent balances on the bank account

The balance on the account of Shs1,690,000 includes 1,616,000 Non wage and Unspent wage shs 74,000 which was extra release.

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

The Department has endeavored to meet the statutory deadlines in execution of its duties, but faces a challenge of inadequate office space and transport means.

**Vote:584 Kyegegwa District****Quarter2***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:584 Kyegegwa District**

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**Quarter2**



# 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>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient fund allocation to the office by the budget desk					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited facilitation, Low local revenue and cash limit allocation to the department					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Other activities are to be implemented in third and fourth quarters					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low Funding and no Vehicle allocated to the department					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over expenditure during the quarter was due to compliance with presidential directive on communication and dissemination of all government policies and programs implemented by the lower local governments and higher local governments					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure was due to the agent need for office equipments, rainy season frequent power load shading and repairs on equipments					

**Vote:584 Kyegegwa District****Quarter2****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Reasons for over/under performance: Low funding and limited allocation of resources to the activity					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds allocations to the sector by the budget desk					
<i>Total For Administration : Wage Rect:</i>	<i>719,442</i>	<i>311,805</i>	<i>43 %</i>		<i>187,914</i>
<i>Non-Wage Reccurent:</i>	<i>1,581,716</i>	<i>611,999</i>	<i>39 %</i>		<i>556,118</i>
<i>GoU Dev:</i>	<i>77,686</i>	<i>17,850</i>	<i>23 %</i>		<i>15,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,378,843</i>	<i>941,654</i>	<i>39.6 %</i>		<i>759,282</i>

**Vote:584 Kyegegwa District****Quarter2****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Timely disbursement of funds and a functional management system					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: LST collected in the first and second quarter.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: Delayed releases from MofPED.					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: A highly motivated and focused staff.					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: Highly motivated staff.					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance: Nil					
<b>Output : 148107 Sector Capacity Development</b>					
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**Vote:584 Kyegegwa District****Quarter2**

Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>119,034</i>	<i>44,314</i>	<i>37 %</i>	<i>28,044</i>
<i>Non-Wage Reccurent:</i>	<i>170,751</i>	<i>52,147</i>	<i>31 %</i>	<i>30,038</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>289,785</i>	<i>96,461</i>	<i>33.3 %</i>	<i>58,082</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: Limited local revenue collected to facilitate council activities					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Limited staffing levels					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: limited office space					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: delay to constitute the district land board					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: lack of office space for PAc Activities					
<b>Output : 138206 LG Political and executive oversight</b>					
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# 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
Reasons for over/under performance: lack of office space for the executive					
<i>Total For Statutory Bodies : Wage Rect:</i>	357,801	56,584	16 %		28,292
<i>Non-Wage Reccurent:</i>	271,868	121,365	45 %		67,461
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	629,669	177,949	28.3 %		95,753

# 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 : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a sound departmental vehicle at district to adequately supervise production activities; field staff lack motorcycles that limits coverage. The Agricultural Extension grant funds for Q2 were accessed in January, thus activities still on-going					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a sound departmental transport limits field work; Increased incidence of crop pests and diseases like army worm and BBW. Farmers are generally reluctant to report crop pest and disease incidences as compared to livestock					
<b>Output : 018203 Farmer Institution Development</b>					
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Reasons for over/under performance: n/a					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No district transport means, plus limited budget. Funds for procurement of fish fry must accumulate over the quarters so that it is bought once after all annual amount has been released					
<b>Output : 018206 Vermin control services</b>					
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Reasons for over/under performance: Lack of district transport and facilitation / funding for anti-vermin operations					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of demo materials for training; need training in tsetse trap deployment. The district lacks an entomologist					
<b>Output : 018210 Vermin Control Services</b>					
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**Vote:584 Kyegegwa District****Quarter2**

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Reasons for over/under performance: Limited transport means in the Department, and limited local revenue allocation to section.

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

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Reasons for over/under performance: Limited access to district motorable means of transport

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance: Under-staffing and limited motorable transport, the sector has one staff, and not motorcycle

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: The sector has one staff, and no transport means

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: The sector has one staff, and no transport means

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance: one tourism officer recruited

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance: The sector lacks any means of transport

**Output : 018309 Sector Management and Monitoring**

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# Vote:584 Kyegegwa District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate office space and transport					
<i>Total For Production and Marketing : Wage Rect:</i>	342,698	85,674	25 %		85,674
<i>Non-Wage Reccurent:</i>	64,149	11,624	18 %		11,607
<i>GoU Dev:</i>	40,874	6,638	16 %		6,638
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	447,721	103,936	23.2 %		103,919

# 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>					
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Reasons for over/under performance: Presence of district owned radio					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance: Inkind support by partners					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: Lack motorcycles for transport.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Provision of motorcycles to health units has improved on number of outreaches carriedout.					
<b>Capital Purchases</b>					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
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Reasons for over/under performance: N/A					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</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>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate transport means in facilities					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
<i>Total For Health : Wage Rect:</i>	<i>1,666,937</i>	<i>833,468</i>	<i>50 %</i>		<i>421,875</i>
<i>Non-Wage Reccurrent:</i>	<i>231,295</i>	<i>116,434</i>	<i>50 %</i>		<i>83,445</i>
<i>GoU Dev:</i>	<i>125,286</i>	<i>42,313</i>	<i>34 %</i>		<i>23,313</i>
<i>Donor Dev:</i>	<i>1,069,346</i>	<i>96,885</i>	<i>9 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,092,863</i>	<i>1,089,101</i>	<i>35.2 %</i>		<i>528,633</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Lack of funding for Inspection and Monitoring during the Quarter. 2.Influx of Refugees from Congo to Kyegegwa and Mpara Sub Counties.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The Works were interrupted by heavy rains and the Roads were impassable especially in Rutaraka Primary School in Rwentuuha Sub county.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Bad weather due to heavy rains during the quarter interrupted the digging of pits and effective site Monitoring.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
NIL					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low staffing levels in secondary schools					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: limited office space.				
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: indaequte transport means in the department				
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: limited funding ttowards sports				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: limited number of SNE faciliites				
<i>Total For Education : Wage Rect:</i>	<i>4,653,386</i>	<i>2,245,381</i>	<i>48 %</i>	<i>1,122,320</i>
<i>Non-Wage Reccurent:</i>	<i>779,947</i>	<i>274,463</i>	<i>35 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>306,084</i>	<i>152,368</i>	<i>50 %</i>	<i>152,368</i>
<i>Donor Dev:</i>	<i>1,145,548</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,884,966</i>	<i>2,672,212</i>	<i>38.8 %</i>	<i>1,274,688</i>

# Vote:584 Kyegegwa District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure was due to the need to travel to Kampala to receive new road equipment (Water Bowzer)					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds transferred intact.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds transferred intact.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure is due to not spending on hiring of road equipment as had planned due to receipt of new road equipment and also Poor response of gangers on routine manual maintenance .					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The local revenue funds are not readily available due to dwindling revenue sources So expenditure is made as and when funds are made available					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

## Vote:584 Kyegegwa District

## Quarter2

Reasons for over/under performance:	No funds released in the quarter for for the constructions of the District head quarters. So funds expected in Q3			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>24,180</i>	<i>14,458</i>	<i>60 %</i>	<i>7,229</i>
<i>Non-Wage Reccurent:</i>	<i>491,363</i>	<i>132,694</i>	<i>27 %</i>	<i>123,931</i>
<i>GoU Dev:</i>	<i>30,000</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>545,543</i>	<i>147,151</i>	<i>27.0 %</i>	<i>131,160</i>

**Vote:584 Kyegegwa District****Quarter2****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited office space.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low water table hence a challenge in water drilling					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited transport means under sanitation					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Error: Subreport could not be shown.					



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

Error: Subreport could not be shown.

Reasons for over/under performance: Limited office space

**Output : 098182 Shallow well construction**

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Error: Subreport could not be shown.

Reasons for over/under performance: limited office space and means

**Output : 098183 Borehole drilling and rehabilitation**

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Error: Subreport could not be shown.

Reasons for over/under performance: Low water table

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: limited funds to complete.

<i>Total For Water : Wage Rect:</i>	<i>14,376</i>	<i>7,188</i>	<i>50 %</i>	<i>3,594</i>
<i>Non-Wage Reccurent:</i>	<i>39,412</i>	<i>15,946</i>	<i>40 %</i>	<i>10,748</i>
<i>GoU Dev:</i>	<i>569,024</i>	<i>251,561</i>	<i>44 %</i>	<i>233,053</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>622,812</i>	<i>274,696</i>	<i>44.1 %</i>	<i>247,395</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: New staff have been recruited and will be paid to absorb the funds as budgeted					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding,and lack of departmental vehicle					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of law enforcement personnel, lack of means of transport for field monitoring and inspections and in adequate funding for wetland encroachers					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding and lack of vehicles and motorcycles for field monitoring and inspections					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motorcycles /vehicle for field monitoring , in adequate community sensitizations on land matters and inadequate funds for land management sector					
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	administrator: we are denied to make narration in the above boxes by the system, and shs 590,000 was used to sensitise community on physical planning but the system cannot allow us to insert it but 59000 only. please make the necessary adjustments. we lack enough funding.				
<i>Total For Natural Resources : Wage Rect:</i>	32,444	6,537	20 %		3,269
<i>Non-Wage Reccurent:</i>	20,660	13,332	65 %		5,633
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,105	19,870	37.4 %		8,901

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space in the department					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transportation of lost and abandoned children. Settling children remains a challenge with no specific government facility to offer such services. Support from implementing partners especially UNICEF has greatly contributed to the performance of the department.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office equipment especially Computers for effective reporting. The recruitment of staff helped fill the performance gap resulting from under staffing.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for the FAL instructors and inadequate FAL instructional materials.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate office equipment such as computers and furniture.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely Disbursement of funds					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

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Reasons for over/under performance: Limited transport means for monitoring groups

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance: Inadequate office equipment such as filling cabinet.

**Output : 108111 Culture mainstreaming**

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Error: Subreport could not be shown.

Reasons for over/under performance: This is always in the first quarter.

**Output : 108112 Work based inspections**

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate staffing levels

**Output : 108113 Labour dispute settlement**

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Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Error: Subreport could not be shown.

Reasons for over/under performance: Timely disbursement of funds.

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

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Error: Subreport could not be shown.

Reasons for over/under performance: The phase out of CDD funding and new policy of remitting the funds directly to LLGs.

<i>Total For Community Based Services : Wage Rect:</i>	<i>55,672</i>	<i>22,460</i>	<i>40 %</i>	<i>11,230</i>
<i>Non-Wage Reccurent:</i>	<i>741,236</i>	<i>47,230</i>	<i>6 %</i>	<i>28,989</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>270,360</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,067,268</i>	<i>69,690</i>	<i>6.5 %</i>	<i>40,219</i>

# Vote:584 Kyegegwa District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited office space and low stafing levels					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of an it staff in the district.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:584 Kyegegwa District

## Quarter2

Reasons for over/under performance:		lack of transport means to facilitate monitoring.		
<i>Total For Planning : Wage Rect:</i>	<i>17,749</i>	<i>4,740</i>	<i>27 %</i>	<i>2,370</i>
<i>Non-Wage Reccurent:</i>	<i>48,769</i>	<i>29,510</i>	<i>61 %</i>	<i>21,249</i>
<i>GoU Dev:</i>	<i>5,898</i>	<i>3,144</i>	<i>53 %</i>	<i>3,144</i>
<i>Donor Dev:</i>	<i>108,121</i>	<i>44,860</i>	<i>41 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>180,537</i>	<i>82,254</i>	<i>45.6 %</i>	<i>26,763</i>

## Vote:584 Kyegegwa District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The improvement in the system or method of salary payment has reduced on errors that would go unidentified when salaries were still being paid manually. Errors such as dropping off the payroll can easily be identified and corrected there and then.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High level of commitment among the staff and team spirit this resulted into timely production of results. Activities were implemented in time.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,322</i>	<i>15,587</i>	<i>50 %</i>		<i>7,830</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>4,204</i>	<i>32 %</i>		<i>2,102</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>44,322</i>	<i>19,791</i>	<i>44.7 %</i>		<i>9,932</i>



# 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 : BWONGYERA</b>				<b>5,217</b>	<b>17,225</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>4,486</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>4,486</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>4,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Procurement and delivery of culverts along selected swamps,	KITOJO Kyalibooni swamp and Kanyawaawa Swamp	Other Transfers from Central Government		0	4,486
<b>Sector : Education</b>				<b>5,217</b>	<b>12,739</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>5,217</b>	<b>12,739</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>5,217</b>	<b>1,739</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Magoma P/S	KITOJO	Sector Conditional Grant (Non-Wage)		5,217	1,739
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>0</b>	<b>11,000</b>
Item : 312101 Non-Residential Buildings					
5 Stance latrine for Girls at Magoma Ps	KITOJO	Sector Development Grant		0	11,000
<b>Sector : Water and Environment</b>				<b>0</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>0</b>	<b>0</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Drilling of a handpump borehole at Ntuntu	KITOJO Ntuntu	Sector Development Grant		0	0
<b>LCIII : Ruyonza Sub county</b>				<b>130,134</b>	<b>232,432</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>5,062</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>5,062</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>5,062</b>

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## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kijongobya -Karuhura -Ruyonza road 4Km	Kijongobya -Kijongobya -Karuhura -Ruyonza	Other Transfers from Central Government	0	5,062
<b>Sector : Education</b>			<b>35,228</b>	<b>161,050</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,228</b>	<b>161,050</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,228</b>	<b>147,487</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabbani ps	Kijongobya	Sector Conditional Grant (Wage)	0	24,117
Karwenyi ps	Karwenyi	Sector Conditional Grant (Wage)	0	26,854
Kiburara ps	Kirembe	Sector Conditional Grant (Wage)	0	28,720
Kishagazi ps	Kisagazi	Sector Conditional Grant (Wage)	0	26,591
Ruteerwa ps	Katiirwe	Sector Conditional Grant (Wage)	0	29,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabani P/S	Kijongobya	Sector Conditional Grant (Non-Wage)	6,138	2,046
Karwenyi P/S	Karwenyi	Sector Conditional Grant (Non-Wage)	5,353	1,784
Kataturwa P/S	Katiirwe	Sector Conditional Grant (Non-Wage)	6,031	2,010
Kiburara P/S	Kisagazi	Sector Conditional Grant (Non-Wage)	4,925	1,642
Kishagazi P/S	Kisagazi	Sector Conditional Grant (Non-Wage)	6,123	2,041
Ruteerwa P/S	Katiirwe	Sector Conditional Grant (Non-Wage)	6,658	2,219
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>13,564</b>
Item : 312101 Non-Residential Buildings				
5 Stance Latrine for Girls at Kabbani Ps	Kijongobya	Sector Development Grant	0	13,564
<b>Sector : Health</b>			<b>94,906</b>	<b>66,319</b>
<b>Programme : Primary Healthcare</b>			<b>94,906</b>	<b>66,319</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>94,906</b>	<b>66,319</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Karwenyi HCII	Karwenyi	Sector Conditional Grant (Wage)	47,198	37,027
Kishagazi HCII	Kisagazi	Sector Conditional Grant (Wage)	42,869	19,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karwenyi HCII	Karwenyi	Sector Conditional Grant (Non-Wage)	2,424	1,160
Kishagazi HCII	Kisagazi	Sector Conditional Grant (Non-Wage)	2,415	1,160
Item : 291001 Transfers to Government Institutions				
Karwenyi HCII	Karwenyi	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,447
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Drilling of a hand pump borehole at Kirama	Kisagazi Kirama	Sector Development Grant	0	0
<b>LCIII : Kakabara Sub county</b>			<b>347,739</b>	<b>560,314</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,538</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>9,538</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,538</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Migongwe-Kalibwooya-Kisosjo 5.5Km	Migongwe igongwe-Kalibwooya-Kisosjo	Other Transfers from Central Government	0	9,538
<b>Sector : Education</b>			<b>233,019</b>	<b>456,821</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,003</b>	<b>378,811</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,003</b>	<b>378,811</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakabara ps	Kijaguzo	Sector Conditional Grant (Wage)	0	43,333
Kasenene ps	Nkomangani	Sector Conditional Grant (Wage)	0	25,157
Katamba ps	Kyatega	Sector Conditional Grant (Wage)	0	28,447

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Kicumu ps	Kyatega	Sector Conditional Grant (Wage)	0	20,003
Kigorani ps	Kigorani	Sector Conditional Grant (Wage)	0	26,124
Kikuba ps	Migongwe	Sector Conditional Grant (Wage)	0	25,756
Kikuuta ps	Ihunga	Sector Conditional Grant (Wage)	0	28,560
Kisoko ps	Kijaguzo	Sector Conditional Grant (Wage)	0	44,426
Kyaisaza ps	Kijaguzo	Sector Conditional Grant (Wage)	0	26,967
Kyankunyule Ps	Kigorani	Sector Conditional Grant (Wage)	0	21,550
Kyarwehuuta Ps	Kijaguzo	Sector Conditional Grant (Wage)	0	25,385
Migongwe ps	Migongwe	Sector Conditional Grant (Wage)	0	41,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakabara P/S	Kijaguzo	Sector Conditional Grant (Non-Wage)	10,283	3,428
Kasenene P/S	Kyatega	Sector Conditional Grant (Non-Wage)	4,939	1,646
Katamba P/S	Kyatega	Sector Conditional Grant (Non-Wage)	4,568	1,523
Kicumu P/S	Kyatega	Sector Conditional Grant (Non-Wage)	6,473	2,158
Kigorani P/S	Kigorani	Sector Conditional Grant (Non-Wage)	4,932	1,644
Kikuba P/S	Migongwe	Sector Conditional Grant (Non-Wage)	4,332	1,444
Kikuuta P/S	Kijaguzo	Sector Conditional Grant (Non-Wage)	5,160	1,720
Kisoko P/S	Kijaguzo	Sector Conditional Grant (Non-Wage)	6,858	2,286
Kyankunyule P/S	Kigorani	Sector Conditional Grant (Non-Wage)	4,133	1,378
Kyarwehuuta	Kijaguzo	Sector Conditional Grant (Non-Wage)	5,160	1,720
Migongwe P/S	Migongwe	Sector Conditional Grant (Non-Wage)	7,165	2,388
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 Classrooms ,36 desks,2 chairs,5000 litre water tank at Kyarwehuuta ps .	Kijaguzo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>169,015</b>	<b>78,010</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,015</b>	<b>78,010</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakabara SS	Kijaguzo	Sector Conditional Grant (Wage)	127,289	63,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakabara SS	Kijaguzo	Sector Conditional Grant (Non-Wage)	41,726	14,089
<b>Sector : Health</b>			<b>114,720</b>	<b>81,636</b>
<b>Programme : Primary Healthcare</b>			<b>114,720</b>	<b>81,636</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>114,720</b>	<b>81,636</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakabara HC III	Kijaguzo	Sector Conditional Grant (Wage)	107,936	69,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakabara HC III	Kijaguzo	Sector Conditional Grant (Non-Wage)	6,784	4,088
Item : 291001 Transfers to Government Institutions				
Kakabara HCIII	Kijaguzo	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,916
<b>Sector : Water and Environment</b>			<b>0</b>	<b>12,319</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>12,319</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>830</b>
Item : 312101 Non-Residential Buildings				
Retention for a latrine at Gasani	Kijaguzo	Sector Development Grant	0	830
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>11,489</b>
Item : 312101 Non-Residential Buildings				
Retention for Borehole drilling	Ihunga	Sector Development Grant	0	11,489
Drilling of a hand pumped borehole at kyankunyule	Kigorani	Sector Development Grant	0	0
Drilling of a handpump borehole at kyanyarukoma	Nkomangani Kyanyarukoma	Sector Development Grant	0	0
<b>LCIII : Hapuuyo Sub county</b>			<b>394,954</b>	<b>437,552</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,447</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,447</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,447</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Karumaima- Mwaaro- Rwitaano 4.5Km	Kitaleesa Karumaima- Mwaaro-Rwitaano	Other Transfers from Central Government	0	5,447
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of Kisojo - Buteera-Hapuuyo road 6km	Kitaleesa	Other Transfers from Central Government	0	0
Mechanised Maintenance of Mukyeya - Isunga Road 8Km	Iringa Mukyeya - Isunga	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>267,821</b>	<b>318,232</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,459</b>	<b>261,725</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,459</b>	<b>261,725</b>
Item : 263366 Sector Conditional Grant (Wage)				
Businge	Nkaakwa	Sector Conditional Grant (Wage)	0	25,903
Hapuuyo ps	Kitaleesa	Sector Conditional Grant (Wage)	0	27,394
Iringa ps	Iringa	Sector Conditional Grant (Wage)	0	29,336
Isunga ps	Nkaakwa	Sector Conditional Grant (Wage)	0	25,683
kitaleesa ps	Kitaleesa	Sector Conditional Grant (Wage)	0	34,771
kyanyinoburo	Kijuma	Sector Conditional Grant (Wage)	0	26,467
Nkaakwa P/S	Nkaakwa	Sector Conditional Grant (Wage)	41,627	24,761
Ruhunga	Kitaleesa	Sector Conditional Grant (Wage)	0	19,610
Rwenyange ps	Nkaakwa	Sector Conditional Grant (Wage)	0	31,189
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iringa P/S	Iringa	District Unconditional Grant (Non-Wage)	4,903	1,634
Kyaisaza P/S	Kitaleesa	District Unconditional Grant (Non-Wage)	4,718	1,573
Businge P/S	Kijuma	Sector Conditional Grant (Non-Wage)	4,418	1,473

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Hapuuyo P/S	Kitaleesa	Sector Conditional Grant (Non-Wage)	5,089	1,696
Isunga P/S	Nkaakwa	Sector Conditional Grant (Non-Wage)	5,303	1,768
Kitaleesa P/S	Kitaleesa	Sector Conditional Grant (Non-Wage)	7,065	2,355
Kyanyinoburo P/S	Kijuma	Sector Conditional Grant (Non-Wage)	3,847	1,282
Nkaakwa P/S	Nkaakwa	Sector Conditional Grant (Non-Wage)	5,289	1,763
RUHUNGA P/S	Kijuma	Sector Conditional Grant (Non-Wage)	3,341	1,114
Rwenyange P/S	Nkaakwa	Sector Conditional Grant (Non-Wage)	5,859	1,953
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Stance Latrine at Kitaleesa Ps	Kitaleesa	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>176,362</b>	<b>56,506</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>176,362</b>	<b>56,506</b>
Item : 263366 Sector Conditional Grant (Wage)				
Hapuuyo SSS	Kitaleesa	Sector Conditional Grant (Wage)	132,879	41,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hapuuyo Seed School	Kitaleesa	Sector Conditional Grant (Non-Wage)	43,483	14,679
<b>Sector : Health</b>			<b>127,133</b>	<b>80,686</b>
<b>Programme : Primary Healthcare</b>			<b>127,133</b>	<b>80,686</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>127,133</b>	<b>80,686</b>
Item : 263366 Sector Conditional Grant (Wage)				
Hapuuyo HC III	Kitaleesa	Sector Conditional Grant (Wage)	121,653	69,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hapuuyo HC III	Kitaleesa	Sector Conditional Grant (Non-Wage)	5,479	4,088
Item : 291001 Transfers to Government Institutions				
Hapuyo HCIII	Kitaleesa	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,544
<b>Sector : Water and Environment</b>			<b>0</b>	<b>33,187</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>33,187</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>0</b>	<b>33,187</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of Shallow wells	Nkaakwa	Sector Development Grant	0	33,187
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Drilling of a hand pump borehole at Kihomporo	Nkaakwa Kihomporo	Sector Development Grant	0	0
<b>LCIII : Mpara sub county</b>			<b>448,554</b>	<b>509,714</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,448</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,448</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kyamutyetye - Masorro road 5km	Bugido Kyamutyetye - Masorro	Other Transfers from Central Government	0	8,448
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Kwatampora - Iringa - Kibaale-Kasabanwa 10km	Nyakatoma Kwatampora - Iringa - Kibaale-Kasabanwa	Other Transfers from Central Government	0	0
Mechanized Maintenance of Nyakatoma - Kwatampora - Kisinda	Nyakatoma Nyakatoma - Kwatampora - Kisinda	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>218,975</b>	<b>367,638</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,321</b>	<b>281,211</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,321</b>	<b>281,211</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bujubuli Ps	Bujubuli	Sector Conditional Grant (Wage)	0	32,768
Kakindo Ps	Bugido	Sector Conditional Grant (Wage)	0	16,276
Kakoni Ps	Bujubuli	Sector Conditional Grant (Wage)	0	32,400
Kibaale Ps	Rwahuga	Sector Conditional Grant (Wage)	0	15,006



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Kisambya PS	Kisambya	Sector Conditional Grant (Wage)	0	59,498
Kisinda ps	Nyakatoma	Sector Conditional Grant (Wage)	0	25,678
Mpara ps	Mpara Town Board	Sector Conditional Grant (Wage)	0	32,676
Nyakasaka Ps	Rwahuga	Sector Conditional Grant (Wage)	0	20,510
Nyakatoma PS	Nyakatoma	Sector Conditional Grant (Wage)	0	29,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujubuli P/S	Bujubuli	Sector Conditional Grant (Non-Wage)	8,207	2,736
Kakindo P/S	Bugido	Sector Conditional Grant (Non-Wage)	4,268	1,423
Kakoni P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	6,031	2,010
Kibaale P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	3,926	1,309
Kisambya P/S	Kisambya	Sector Conditional Grant (Non-Wage)	9,363	3,121
Kisinda P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	4,268	1,423
Mpara P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	6,359	2,120
Nyakasaka P/S	Rwahuga	Sector Conditional Grant (Non-Wage)	4,268	1,423
Nyakatoma P/S	Nyakatoma	Sector Conditional Grant (Non-Wage)	4,632	1,544
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
36 Desks,2 chairs and 1 table	Bugido	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>167,654</b>	<b>86,427</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,654</b>	<b>86,427</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mpara SSS	Mpara Town Board	Sector Conditional Grant (Wage)	115,696	68,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpara SS	Mpara Town Board	Sector Conditional Grant (Non-Wage)	51,957	17,491
<b>Sector : Health</b>			<b>229,579</b>	<b>115,818</b>

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<b>Programme : Primary Healthcare</b>			<b>229,579</b>	<b>115,818</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>229,579</b>	<b>115,818</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bujubuli HC III	Bujubuli	Sector Conditional Grant (Wage)	37,829	22,899
Mpara HC III	Mpara Town Board	Sector Conditional Grant (Wage)	137,637	75,747
Mukondo HCII	Kisambya	Sector Conditional Grant (Wage)	27,713	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujubuli HC III	Bujubuli	Sector Conditional Grant (Non-Wage)	17,195	4,088
Mpara HC III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	5,448	4,088
Mukondo HCII	Kisambya	Sector Conditional Grant (Non-Wage)	3,757	1,160
Item : 291001 Transfers to Government Institutions				
Mpara HCIII	Mpara Town Board	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,835
<b>Sector : Water and Environment</b>			<b>0</b>	<b>17,810</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>17,810</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>17,810</b>
Item : 312101 Non-Residential Buildings				
Siting of boreholes for drilling	Bugido	Sector Development Grant	0	17,810
Drilling of a hand pump borehole at Bugido	Bugido Kyabikya	Sector Development Grant	0	0
<b>LCIII : Kasule Sub county</b>			<b>412,706</b>	<b>301,105</b>
<b>Sector : Works and Transport</b>			<b>25,163</b>	<b>5,045</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,163</b>	<b>5,045</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,045</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kamaisane -Rugara Road 4.5Km	Kasule Kamaisane -Rugara	Other Transfers from Central Government	0	5,045
<b>Output : District Roads Maintenance (URF)</b>			<b>25,163</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugogo-Kidindimya(9km)	Bugogo	Other Transfers from Central Government	25,163	0
<b>Sector : Education</b>			<b>172,058</b>	<b>165,026</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>24,115</b>	<b>110,725</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>24,115</b>	<b>110,725</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugogo Ps	Bugogo	Sector Conditional Grant (Wage)	0	45,594
Kasule ps	Kasule	Sector Conditional Grant (Wage)	0	28,615
Kidindimya Ps	Kibuuba	Sector Conditional Grant (Wage)	0	28,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugogo P/S	Ngangi	Sector Conditional Grant (Non-Wage)	8,856	2,952
KAKASORO P/S	Kasule	Sector Conditional Grant (Non-Wage)	3,376	1,125
Kasule P/S	Kasule	Sector Conditional Grant (Non-Wage)	5,738	1,913
Kidindimya P/S	Bugogo	Sector Conditional Grant (Non-Wage)	6,145	2,048
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 Latrine Stance at Kasule Ps	Kasule	Sector Development Grant	0	0
<i>Programme : Secondary Education</i>			<b>147,943</b>	<b>54,301</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>147,943</b>	<b>54,301</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasule SEED SSS	Kasule	Sector Conditional Grant (Wage)	104,038	39,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasule Seed School	Kasule	Sector Conditional Grant (Non-Wage)	43,905	14,818
<b>Sector : Health</b>			<b>194,487</b>	<b>111,857</b>
<i>Programme : Primary Healthcare</i>			<b>194,487</b>	<b>111,857</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>194,487</b>	<b>111,857</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bugogo HCII	Bugogo	Sector Conditional Grant (Wage)	55,146	30,889
Kasule HC III	Kasule	Sector Conditional Grant (Wage)	132,364	59,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugogo HCII	Bugogo	Sector Conditional Grant (Non-Wage)	2,451	1,160
Kasule HC III	Kasule	Sector Conditional Grant (Non-Wage)	4,526	4,088
Item : 291001 Transfers to Government Institutions				
Bugogo HCII	Bugogo	Multi-Sectoral Transfers to LLGs_ExtFin	0	8,217
Kasule HCIII	Kasule	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,713
<b>Sector : Water and Environment</b>			<b>20,998</b>	<b>19,177</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,998</b>	<b>19,177</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,998</b>	<b>19,177</b>
Item : 312101 Non-Residential Buildings				
Construction of 3-stance VIP latrine in Kasule T/C	Kasule	Sector Development Grant	20,998	19,177
<b>LCIII : Kyegegwa Town Council</b>			<b>1,916,798</b>	<b>951,489</b>
<b>Sector : Agriculture</b>			<b>5,032</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,032</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,032</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
renovation of office block	Kyegegwa Ward District Production office	Sector Conditional Grant (Non-Wage)	5,032	0
<b>Sector : Works and Transport</b>			<b>82,195</b>	<b>52,005</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,195</b>	<b>52,005</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>23,828</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized and Manual routine maintenance of 37.5Km and 58Km of Kyegegwa TC roads respectively	Kyegegwa Ward of Kyegegwa TC Head Offices	Other Transfers from Central Government	0	23,828

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<b>Output : District Roads Maintenance (URF)</b>			<b>82,195</b>	<b>28,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of 287Km of Feeder roads	Kyegegwa Ward Kasule Subcounty, Kasule, Hapuuyo, Mpara, Kyegegwa	Other Transfers from Central Government	82,195	28,177
Mechanised maintenance of Kyegegwa - Kijuma - Kyanyinoburo	Kyegegwa Ward Kyegegwa - Kijuma - Kyanyinoburo	Other Transfers from Central Government	0	0
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
2nd Phase of construction of District Head Offices	Kyegegwa Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,163,097</b>	<b>573,555</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>743,586</b>	<b>391,081</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>743,586</b>	<b>391,081</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukere P/S	Nkaaka Ward	Sector Conditional Grant (Wage)	78,949	50,515
Humura P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	66,997	42,882
Isanga P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	65,353	24,891
Kakasoro Modern P/S	Nyamuhanami Ward	Sector Conditional Grant (Wage)	64,779	25,928
Kako P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	62,500	41,872
Kibira P/S	Kibira Ward	Sector Conditional Grant (Wage)	53,646	30,257
Ngangi P/S	Nyamuhanami Ward	Sector Conditional Grant (Wage)	42,128	25,298
Nyabyerima P/S	Kibira Ward	Sector Conditional Grant (Wage)	44,554	26,706
Nyamwegabira P/S	Kibira Ward	Sector Conditional Grant (Wage)	65,401	25,196
Sweswe P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	70,926	42,759
Wekomire P/S	Kyegegwa Ward	Sector Conditional Grant (Wage)	40,372	25,449

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukere P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	13,922	4,641
Humura P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	6,273	2,091
Isanga P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	4,482	1,494
Kabweeza P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	4,240	1,413
Kakasoro Modern P/S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	5,032	1,677
Kako P/S	Nkaaka Ward	Sector Conditional Grant (Non-Wage)	7,615	2,538
Kibira P/S	Kibira Ward	Sector Conditional Grant (Non-Wage)	6,223	2,074
Kibuye P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	6,081	2,027
Kinyinya P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	4,547	1,516
Ngangi P/S	Kibira Ward	Sector Conditional Grant (Non-Wage)	4,939	1,646
Nyabyerima P/S	Kibira Ward	Sector Conditional Grant (Non-Wage)	4,111	1,370
Nyamwegabira P/S	Kibira Ward	Sector Conditional Grant (Non-Wage)	4,375	1,458
Sweswe P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	10,954	3,651
Wekomiire P/S	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	5,189	1,730
<b>Programme : Secondary Education</b>			<b>419,511</b>	<b>182,474</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>419,511</b>	<b>182,474</b>
Item : 263366 Sector Conditional Grant (Wage)				
Humura SS	Kyegegwa Ward	Sector Conditional Grant (Wage)	139,325	70,636
Wekomiire SS	Kyegegwa Ward	Sector Conditional Grant (Wage)	136,500	63,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
Humura SS	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	78,457	26,468
Wekomiire SS	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	65,229	22,011
<b>Sector : Health</b>			<b>666,474</b>	<b>325,929</b>
<b>Programme : Primary Healthcare</b>			<b>666,474</b>	<b>325,929</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>36,780</b>	<b>10,649</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Wekomire HCIII	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	36,780	10,649
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>629,694</b>	<b>272,967</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyegegwa HCIV	Kyegegwa Ward	Sector Conditional Grant (Wage)	615,166	234,195
Kyegegwa Town Council	Kyegegwa Ward	Sector Conditional Grant (Wage)	0	8,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyegegwa HCIV	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	14,527	9,161
Item : 291001 Transfers to Government Institutions				
PHA Network	Kyegegwa Ward	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,527
Kyegegwa HCIV	Kyegegwa Ward	External Financing	0	13,322
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>42,313</b>
Item : 312101 Non-Residential Buildings				
Kyegegwa HCIV	Kyegegwa Ward	District Discretionary Development Equalization Grant	0	42,313
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
allowances for CDOS	Kyegegwa Ward all district	District Unconditional Grant (Non-Wage)	0	0
<b>LCIII : Kigambo Sub county</b>			<b>153,945</b>	<b>136,014</b>
<b>Sector : Education</b>			<b>123,103</b>	<b>86,026</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>123,103</b>	<b>86,026</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>123,103</b>	<b>86,026</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kataturwa PS	Kigambo	Sector Conditional Grant (Wage)	0	22,848
Kyanyambali P/S	Kyanyambali	Sector Conditional Grant (Wage)	74,054	43,233
Magoma P/S	Magoma magoma	Sector Conditional Grant (Wage)	41,627	17,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyanyambali P/S	Kyanyambali	Sector Conditional Grant (Non-Wage)	7,422	2,474
Magoma P/s	Magoma Magoma	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stance latrine for Girls at Kataturwa ps	Kigambo	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>30,843</b>	<b>49,988</b>
<b>Programme : Primary Healthcare</b>			<b>30,843</b>	<b>49,988</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,843</b>	<b>49,988</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigambo HCII	Kigambo	Sector Conditional Grant (Wage)	27,713	41,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigambo HCII	Kigambo	Sector Conditional Grant (Non-Wage)	3,130	1,160
Item : 291001 Transfers to Government Institutions				
Kigambo HCII	Kigambo	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,574
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Drilling of a hand pump borehole at Kyafaka	Kyanyambali Kyanyambali	Sector Development Grant	0	0
<b>LCIII : Rwentuha Sub county</b>			<b>287,493</b>	<b>616,554</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>17,766</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>17,766</b>
Lower Local Services				



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,985</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kachwampali-Kazinga road 4.5Km	Rutaraka Kachwampali-Kazinga	Other Transfers from Central Government	0	7,985
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>9,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Migamba - Rwentuha Road	Migamba Migamba, Kahungura,Rwentuha	Other Transfers from Central Government	0	9,782
<b>Sector : Education</b>			<b>74,747</b>	<b>371,267</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,954</b>	<b>361,507</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,954</b>	<b>245,953</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugarama Ps	Migamba	Sector Conditional Grant (Wage)	0	21,834
Kabaraba Parents ps	Ngangi	Sector Conditional Grant (Wage)	0	24,742
Kazinga PS	Rutaraka	Sector Conditional Grant (Wage)	0	26,162
Kyarujumba PS	Ngangi	Sector Conditional Grant (Wage)	0	29,430
Migamba Ps	Migamba	Sector Conditional Grant (Wage)	0	27,745
Ruhangire Ps	Ngangi	Sector Conditional Grant (Wage)	0	18,224
Rutaraka PS	Rutaraka	Sector Conditional Grant (Wage)	0	26,585
Sooba ps	Migamba	Sector Conditional Grant (Wage)	0	24,891
St.Adolf Ngangi Ps	Ngangi	Sector Conditional Grant (Wage)	0	32,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama P/S	Migamba	Sector Conditional Grant (Non-Wage)	3,162	1,054
Kabaraba P/S	Ngangi	Sector Conditional Grant (Non-Wage)	4,211	1,404
Kazinga P/S	Migamba	Sector Conditional Grant (Non-Wage)	5,388	1,796
Kyarujumba P/S	Ngangi	Sector Conditional Grant (Non-Wage)	4,154	1,385
Migamba P/S	Migamba	Sector Conditional Grant (Non-Wage)	6,430	2,143

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Ruhangire P/S	Migamba	Sector Conditional Grant (Non-Wage)	4,275	1,425
Rutaraka P/S	Rutaraka	Sector Conditional Grant (Non-Wage)	3,969	1,323
Sooba P/S	Migamba	Sector Conditional Grant (Non-Wage)	5,267	1,756
St Adolf P/S	Ngangi	Sector Conditional Grant (Non-Wage)	4,097	1,366
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>87,854</b>
Item : 312101 Non-Residential Buildings				
Construction of 2 classrooms, 5 stance latrine, 36 desks,2 chairs,2 tables,5000 litre water tank,at Rutaraka Ps	Rutaraka	Sector Development Grant	0	87,854
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>27,700</b>
Item : 312101 Non-Residential Buildings				
5 Stance Latrine at St Adolf Ngangi Ps	Ngangi	District Discretionary Development Equalization Grant	0	13,850
5 Stance Latrine for Girls at Sooba Ps	Ngangi	District Discretionary Development Equalization Grant	0	13,850
<b>Programme : Secondary Education</b>			<b>33,793</b>	<b>9,760</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,793</b>	<b>9,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Lawrence Vocational SS	Migamba	Sector Conditional Grant (Non-Wage)	33,793	9,760
<b>Sector : Health</b>			<b>212,746</b>	<b>123,882</b>
<b>Programme : Primary Healthcare</b>			<b>212,746</b>	<b>123,882</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>212,746</b>	<b>123,882</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kazinga HCIII	Rutaraka	Sector Conditional Grant (Wage)	134,243	68,525
Migamba HCII	Migamba	Sector Conditional Grant (Wage)	27,713	32,767
Ruhangire HCII	Ngangi	Sector Conditional Grant (Wage)	41,117	8,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazinga HCIII	Rutaraka	Sector Conditional Grant (Non-Wage)	5,041	4,088

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Migamba HCII	Migamba	Sector Conditional Grant (Non-Wage)	2,473	1,160
Ruhangire HCII	Ngangi	Sector Conditional Grant (Non-Wage)	2,159	1,160
Item : 291001 Transfers to Government Institutions				
Kazinga HCIII	Rutaraka	Multi-Sectoral Transfers to LLGs_ExtFin	0	7,834
<b>Sector : Water and Environment</b>			<b>0</b>	<b>103,638</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>103,638</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>103,638</b>
Item : 312101 Non-Residential Buildings				
Construction of a piped water system at kazinga	Rutaraka	Sector Development Grant	0	84,718
Retention on Kazinga water project	Rutaraka	Sector Development Grant	0	18,920
<b>LCIII : Kyegegwa Sub county</b>			<b>188,222</b>	<b>177,435</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,972</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,972</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Isanga - Kyamukambuura road 5Km	Kihamba Isanga - Kyamukambuura	Other Transfers from Central Government	0	8,972
<b>Sector : Education</b>			<b>188,222</b>	<b>126,735</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>188,222</b>	<b>126,735</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>188,222</b>	<b>114,485</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabweza P/S	Kabweeza	Sector Conditional Grant (Wage)	42,894	26,603
Kibuye P/S	Kibuye	Sector Conditional Grant (Wage)	57,522	31,057
Kinyinya P/S	Kihamba	Sector Conditional Grant (Wage)	87,806	56,825
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>12,250</b>
Item : 312101 Non-Residential Buildings				

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5 Latrine Stance at Kibuye Ps	Kibuye	Sector Development Grant	0	12,250
<b>Sector : Water and Environment</b>			<b>0</b>	<b>41,728</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>41,728</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>41,728</b>
Item : 312101 Non-Residential Buildings				
Drilling of a hand pump borehole at Kitende	Kibuye	Sector Development Grant	0	0
Rehabilitation of boreholes	Kibuye	Sector Development Grant	0	41,728