
Vote:584 Kyegegwa District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Oloya Stephen

Date: 24/11/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 816,320 | 129,260 | 16% |
| Discretionary Government Transfers | 3,558,326 | 973,304 | 27% |
| Conditional Government Transfers | 13,267,506 | 3,728,182 | 28% |
| Other Government Transfers | 5,937,821 | 1,944,863 | 33% |
| External Financing | 1,420,412 | 107,507 | 8% |
| Total Revenues shares | 25,000,384 | 6,883,117 | 28% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 77,797 | 22,989 | 6,927 | 30% | 9% | 30% |
| Internal Audit | 41,182 | 4,977 | 3,903 | 12% | 9% | 78% |
| Trade, Industry and Local Development | 64,942 | 13,620 | 3,583 | 21% | 6% | 26% |
| Administration | 6,627,172 | 623,733 | 435,566 | 9% | 7% | 70% |
| Finance | 368,733 | 84,261 | 59,306 | 23% | 16% | 70% |
| Statutory Bodies | 729,186 | 140,278 | 130,979 | 19% | 18% | 93% |
| Production and Marketing | 2,967,551 | 250,921 | 312,472 | 8% | 11% | 125% |
| Health | 3,654,401 | 782,149 | 709,670 | 21% | 19% | 91% |
| Education | 8,694,966 | 2,275,943 | 1,682,079 | 26% | 19% | 74% |
| Roads and Engineering | 718,503 | 49,449 | 13,436 | 7% | 2% | 27% |
| Water | 525,623 | 167,159 | 14,808 | 32% | 3% | 9% |
| Natural Resources | 278,512 | 76,294 | 53,163 | 27% | 19% | 70% |
| Community Based Services | 251,816 | 22,703 | 13,109 | 9% | 5% | 58% |
| Grand Total | 25,000,384 | 4,514,475 | 3,439,001 | 18% | 14% | 76% |
| <i>Wage</i> | 10,298,422 | 2,574,605 | 2,243,592 | 25% | 22% | 87% |
| <i>Non-Wage Recurrent</i> | 5,334,536 | 1,245,910 | 974,991 | 23% | 18% | 78% |
| <i>Domestic Devt</i> | 7,947,015 | 693,960 | 220,419 | 9% | 3% | 32% |
| <i>External Financing</i> | 1,420,412 | 0 | 0 | 0% | 0% | 0% |

Vote:584 Kyegegwa District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District Received the following resources in Q 1; - Discretionary Government Transfers - 973,304,000, Central Government Transfers - 3, 728,182,000, Other Government Transfers - 1,944,863,000, Local revenue - 129,260,000, External financing - 107,507,000. The funds received totaled to 6,883,117,000 representing 28% of the total budget release. Of the total funds received, the district spend 3,439,001,000 UGX representing 76%. The unspent balances representing 24% of the total release was due to District enrollment on IFMS which delayed its functionality. IFMS was operationalized in August 2019. Further, local revenue was warranted in September 2019. Furthermore, the district was in the Bid document preparation process and procurement process of contractors for most capital projects which delayed expenditure on capital development budget in particular DDEG and OTGs like DRDIP.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 816,320 | 129,260 | 16 % |
| Local Services Tax | 160,058 | 42,302 | 26 % |
| Land Fees | 85,127 | 8,381 | 10 % |
| Application Fees | 11,032 | 1,619 | 15 % |
| Business licenses | 133,032 | 32,199 | 24 % |
| Advertisements/Bill Boards | 4 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 315,103 | 8,090 | 3 % |
| Agency Fees | 11,032 | 8,733 | 79 % |
| Inspection Fees | 5,532 | 0 | 0 % |
| Market /Gate Charges | 80,287 | 6,341 | 8 % |
| Other Fees and Charges | 9,583 | 8,753 | 91 % |
| Miscellaneous receipts/income | 5,532 | 12,843 | 232 % |
| 2a.Discretionary Government Transfers | 3,558,326 | 973,304 | 27 % |
| District Unconditional Grant (Non-Wage) | 776,339 | 194,085 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 74,812 | 18,703 | 25 % |
| District Discretionary Development Equalization Grant | 963,011 | 321,004 | 33 % |
| Urban Unconditional Grant (Wage) | 300,201 | 75,050 | 25 % |
| District Unconditional Grant (Wage) | 1,402,304 | 350,576 | 25 % |
| Urban Discretionary Development Equalization Grant | 41,660 | 13,887 | 33 % |
| 2b.Conditional Government Transfers | 13,267,506 | 3,728,182 | 28 % |
| Sector Conditional Grant (Wage) | 8,595,917 | 2,148,979 | 25 % |
| Sector Conditional Grant (Non-Wage) | 2,211,294 | 682,628 | 31 % |
| Sector Development Grant | 1,650,232 | 550,077 | 33 % |
| Transitional Development Grant | 29,802 | 9,934 | 33 % |
| General Public Service Pension Arrears (Budgeting) | 174,472 | 174,472 | 100 % |
| Salary arrears (Budgeting) | 14,193 | 14,193 | 100 % |
| Pension for Local Governments | 344,986 | 86,246 | 25 % |
| Gratuity for Local Governments | 246,611 | 61,653 | 25 % |
| 2c. Other Government Transfers | 5,937,821 | 1,944,863 | 33 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Support to PLE (UNEB) | 13,038 | 0 | 0 % |
| Uganda Road Fund (URF) | 592,580 | 124,150 | 21 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| Other | 0 | 201,811 | 0 % |
| Development Response to Displacement Impacts Project (DRDIP) | 3,950,043 | 1,618,902 | 41 % |
| Agriculture Cluster Development Project (ACDP) | 1,382,160 | 0 | 0 % |
| 3. External Financing | 1,420,412 | 107,507 | 8 % |
| Baylor International (Uganda) | 253,984 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 775,000 | 26,057 | 3 % |
| United Nations High Commission for Refugees (UNHCR) | 257,648 | 81,450 | 32 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 133,780 | 0 | 0 % |
| Total Revenues shares | 25,000,384 | 6,883,117 | 28 % |

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

All salary Arrears and Gratuity were paid in quarter one.

Cumulative Performance for Other Government Transfers

DRDIP released more funds in Q.1 than earlier planned.

Cumulative Performance for External Financing

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Quarter1

Expenditure Performance by Sector and SubProgramme

| Uganda Shillings Thousands | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,484,954 | 297,159 | 20 % | 423,679 | 297,159 | 70 % |
| District Production Services | 1,482,596 | 15,313 | 1 % | 483,156 | 15,313 | 3 % |
| Sub- Total | 2,967,551 | 312,472 | 11 % | 906,836 | 312,472 | 34 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 685,095 | 13,436 | 2 % | 171,274 | 13,436 | 8 % |
| District Engineering Services | 33,408 | 0 | 0 % | 8,352 | 0 | 0 % |
| Sub- Total | 718,503 | 13,436 | 2 % | 179,626 | 13,436 | 7 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 64,942 | 3,583 | 6 % | 16,235 | 3,583 | 22 % |
| Sub- Total | 64,942 | 3,583 | 6 % | 16,235 | 3,583 | 22 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 5,589,465 | 1,146,307 | 21 % | 1,497,387 | 1,146,307 | 77 % |
| Secondary Education | 2,920,677 | 488,155 | 17 % | 841,825 | 488,155 | 58 % |
| Education & Sports Management and Inspection | 184,324 | 47,616 | 26 % | 56,159 | 47,616 | 85 % |
| Special Needs Education | 500 | 0 | 0 % | 167 | 0 | 0 % |
| Sub- Total | 8,694,966 | 1,682,079 | 19 % | 2,395,538 | 1,682,079 | 70 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,896,596 | 623,622 | 22 % | 739,251 | 623,622 | 84 % |
| Health Management and Supervision | 757,806 | 86,048 | 11 % | 289,786 | 86,048 | 30 % |
| Sub- Total | 3,654,401 | 709,670 | 19 % | 1,029,038 | 709,670 | 69 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 525,623 | 14,808 | 3 % | 167,480 | 14,808 | 9 % |
| Natural Resources Management | 278,512 | 53,163 | 19 % | 74,527 | 53,163 | 71 % |
| Sub- Total | 804,135 | 67,971 | 8 % | 242,007 | 67,971 | 28 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 251,816 | 13,109 | 5 % | 62,954 | 13,109 | 21 % |
| Sub- Total | 251,816 | 13,109 | 5 % | 62,954 | 13,109 | 21 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,627,172 | 435,566 | 7 % | 1,665,790 | 435,566 | 26 % |
| Local Statutory Bodies | 729,186 | 130,979 | 18 % | 182,297 | 130,979 | 72 % |
| Local Government Planning Services | 77,797 | 6,927 | 9 % | 20,102 | 6,927 | 34 % |
| Sub- Total | 7,434,155 | 573,472 | 8 % | 1,868,189 | 573,472 | 31 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 368,733 | 59,306 | 16 % | 92,183 | 59,306 | 64 % |
| Internal Audit Services | 41,182 | 3,903 | 9 % | 10,295 | 3,903 | 38 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 409,915 | 63,209 | 15 % | 102,479 | 63,209 | 62 % |
| Grand Total | | 25,000,384 | 3,439,001 | 14 % | 6,802,900 | 3,439,001 | 51 % |

Vote:584 Kyegegwa District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,311,520 | 595,527 | 26% | 577,880 | 595,527 | 103% |
| District Unconditional Grant (Non-Wage) | 79,109 | 32,019 | 40% | 19,777 | 32,019 | 162% |
| District Unconditional Grant (Wage) | 245,160 | 136,340 | 56% | 61,290 | 136,340 | 222% |
| General Public Service Pension Arrears (Budgeting) | 174,472 | 174,472 | 100% | 43,618 | 174,472 | 400% |
| Gratuity for Local Governments | 246,611 | 61,653 | 25% | 61,653 | 61,653 | 100% |
| Locally Raised Revenues | 62,212 | 15,553 | 25% | 15,553 | 15,553 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 844,576 | 0 | 0% | 211,144 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Pension for Local Governments | 344,986 | 86,246 | 25% | 86,246 | 86,246 | 100% |
| Salary arrears (Budgeting) | 14,193 | 14,193 | 100% | 3,548 | 14,193 | 400% |
| Urban Unconditional Grant (Wage) | 300,201 | 75,050 | 25% | 75,050 | 75,050 | 100% |
| Development Revenues | 4,315,652 | 28,206 | 1% | 1,087,910 | 28,206 | 3% |
| District Discretionary Development Equalization Grant | 97,961 | 24,873 | 25% | 32,654 | 24,873 | 76% |
| External Financing | 257,648 | 0 | 0% | 64,412 | 0 | 0% |
| Other Transfers from Central Government | 3,950,043 | 0 | 0% | 987,511 | 0 | 0% |
| Transitional Development Grant | 10,000 | 3,333 | 33% | 3,333 | 3,333 | 100% |
| Total Revenues shares | 6,627,172 | 623,733 | 9% | 1,665,790 | 623,733 | 37% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 545,361 | 136,340 | 25% | 136,340 | 136,340 | 100% |
| Non Wage | 1,766,159 | 284,353 | 16% | 441,540 | 284,353 | 64% |
| Development Expenditure | | | | | | |

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| | | | | | | |
|-----------------------------|------------------|----------------|------------|------------------|----------------|------------|
| Domestic Development | 4,058,004 | 14,873 | 0% | 1,023,498 | 14,873 | 1% |
| External Financing | 257,648 | 0 | 0% | 64,412 | 0 | 0% |
| Total Expenditure | 6,627,172 | 435,566 | 7% | 1,665,790 | 435,566 | 26% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 174,833 | 29% | | | |
| Wage | | 75,050 | | | | |
| Non Wage | | 99,783 | | | | |
| Development Balances | | 13,333 | 47% | | | |
| Domestic Development | | 13,333 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 188,167 | 30% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Department received Annual Allocation of 79,108,659/= for Non-Wage, 245,159,957/= for Wage, 174,471,704 for Pension Arrears, 246,611,195/= for Gratuity, 62,211,980/= for Local Revenue, 884,576,478/= for Multi-Sectoral transfers to LLGs, 344,985,960/= Pension for Local Government and 14,192,580/=for Salary Arrears

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 368,733 | 84,261 | 23% | 92,183 | 84,261 | 91% |
| District Unconditional Grant (Non-Wage) | 116,016 | 29,004 | 25% | 29,004 | 29,004 | 100% |
| District Unconditional Grant (Wage) | 171,761 | 37,518 | 22% | 42,940 | 37,518 | 87% |
| Locally Raised Revenues | 80,956 | 17,739 | 22% | 20,239 | 17,739 | 88% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 368,733 | 84,261 | 23% | 92,183 | 84,261 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 171,761 | 37,518 | 22% | 42,940 | 37,518 | 87% |
| Non Wage | 196,972 | 21,788 | 11% | 49,243 | 21,788 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 368,733 | 59,306 | 16% | 92,183 | 59,306 | 64% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24,955 | 30% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 24,955 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 24,955 | 30% | | | |

Vote:584 Kyegegwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector Received Un conditional Non Wage Recurrent Shs 29,003,996 (Twenty nine Million, three thousand , nine hundred ninty six only,of which Finance Administration Activities was 10,348,098(Ten Million, Three hundred froty eight Thousand ninty eight) IFMS Shs.7,500,000 (seven million, five hundred thousand only; Finance Revenue Activities Shs.2,381,460 (Two Million, Three hundred eighty one thousand, four hundred sixty) Budgeting Activities Shs 4,150,688 (Four million, one hundred fifty thousand six hundred eihy eight only) , Expenditure Activities Shs. 3,987,500 (Three Million nine hundred eighty seven thousand five hundred only) Accounting Activities shs. 636,250 (six hundred thirty six thousand, two hundred fifty only. District also received a late warrant of Local Revenue shs 42,477,987 for Q1 & Q2 where by administration Activities shs 18,775,490; Revenue Activities shs. 12,150,000; Budgeting Activities shs. 2,475,000; Expenditure Activities shs.5,350,000 and Accounting Aactivities shs. 3,727,496. Both Revenues are Shs 71,481,983 (Total Revenue warranted during the quarter si shillings Seventy one Million, four Hundred eighty one thousand, nine hundred eghty three only).

Reasons for unspent balances on the bank account

Local Revenue Warranting was authorized late hence delay of implementation of some Activity, some funds because of comming in quarters were reserved for the following activities: Purchase of a Laptop, Purchase of a Water Dispenser, Purchase of Furniture & Fittings, Reserve for Travels to respond to Internal Audit Committee, Office of Auditor General, & Parliamentary PAC, Maintenance of Machinery & Equipment,

Highlights of physical performance by end of the quarter

Prepared monthly District Reports up to September 2019, Prepared one Quarterly Finacial Report up to septmeber 2019, Backstopped sub counties on Revenue and Expenditure /& Book Keeping, Prepared Financial Statements for FY 2018/2019 and submitted them to relevant Ministries Issued out First Budget Call Circular, Processed Budget Frame work Paper fpr FY 2019/2020; Q1 PBS Reports; Quarterly Budget Desk Meetings for Grant Allocations; Prepared and Submitted Supplementary Budgets to DEC & Council for Approval & Submitted to Ministries; Responded to Audit Queries 2018/2019, compiled, Submitted and implemented recommendations; Attended External Audit for FY 2018/2019; Filed Monthly URA Returns; Timely Transfer of Funds to Lower Local Governments; Attended to District Public Accounts Committee Recommendations with Regard to Internal Audit for Fourth Quarter; Prepared Revenue Enhancement Plan for FY 2018/2019; Verified Revenue for Quarter 1 in Sub Counties 2018/2019; Backstopped on Revenue Assessment Exercise, Management & Collection in Sub Counties during the Quarter; Revenue Stakeholder's Meeting was held successfully; Senior Management and Technical Planing meetings were also attended; Liaised with Ministry o Finance on IFMS implementation, Support Supervision of Sub Counties; Paid salaries for the quarter promptly, appraised all staff and posted department staff in all Sub Counties.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 729,186 | 140,278 | 19% | 182,297 | 140,278 | 77% |
| District Unconditional Grant (Non-Wage) | 257,311 | 56,614 | 22% | 64,328 | 56,614 | 88% |
| District Unconditional Grant (Wage) | 415,314 | 69,523 | 17% | 103,828 | 69,523 | 67% |
| Locally Raised Revenues | 56,562 | 14,140 | 25% | 14,140 | 14,140 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 729,186 | 140,278 | 19% | 182,297 | 140,278 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 415,314 | 69,523 | 17% | 103,828 | 69,523 | 67% |
| Non Wage | 313,873 | 61,455 | 20% | 78,468 | 61,455 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 729,186 | 130,979 | 18% | 182,297 | 130,979 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,300 | 7% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 9,300 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,300 | 7% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The sector has a total Annual budget of 308,508,000 including salaries The received quarterly release of 34,491,793 as unconditional Non-wage and Local revenue shillings 12,640,400 thus, unconditional and Local revenue making a total of 471,132,193 and paid fuel for District 1,250,000 The PAC has annual Budget of 15,519,805 as unconditional Non-wage and the sector does not receive Local revenue, the sector received Quarterly allocation of shillings 3,879,701 The DSC annual Budget of 46,732,000 as unconditional Non-wage and Wage, and the sector does not receive Local revenue, the sector received Quarterly allocation of shillings 11,683,000 including Non-wage The DLB annual Budget of 6,821,000 as unconditional Non-wage, and the sector does not receive Local revenue, the sector received Quarterly allocation of shillings 1,705,250/= The PDU has annual Budget of 15,254,000 as unconditional Non-wage, and the sector does not receive Local revenue, the sector received Quarterly allocation of shillings 3,813,500/= The DEC annual Budget of 336,357 as unconditional Non-wage and wage, and the sector does not receive Local revenue, the sector received Quarterly allocation of shillings 84,080,250/= including Wage

Reasons for unspent balances on the bank account

We have not paid for LCI & LCII amounting to 8, 340, 000 and Honoria for sub county Councilors 14, 175,000 The availability of funds which facilitated DPAC members to sit and review internal Audit reports The availability of funds which facilitated DSC members to sit and handle DSC activities In adequate funding to enable the sector execute all the activities as planned The availability of funds which facilitated Contract Committee members to sit and handle Contract Committee activities

Highlights of physical performance by end of the quarter

Council meeting we spent 7,750,000, standing Committees 7,270,000, payment for stationery 500,000, fuel 1,250,000. Travel for Deputy and speaker 1,215,000, paid Ex gratia for district Councilors, Air time for district, Clerk to Council & Deputy Speak 840,000 and newspaper 126,000 Paid allowance for DPAC meeting 2,785,500, and travel to submit reports 380, 000 Paid salaries for staff 7,485,000, paid allowance for DSC meetings 1,728,000, welfare 600,000, Telecommunication 600,000, fuel 100,000 and travel to submit reports 552,000 aid allowance for land meeting 1,430,000, paid Air time 12, 500 and travel to submit reports 250,000 Paid allowance for Contract Committee 2, 050,000, Adverts 925,000, travel in land 675,000 and stationery 1, 188,000 Paid salaries for staff 8,699,000, paid allowance for district chairperson 2,400,000 paid air time 1,200,000, welfare 395,000, fuel 2,500,000, and vehicle maintenance 976,000

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 929,184 | 209,793 | 23% | 227,380 | 209,793 | 92% |
| District Unconditional Grant (Non-Wage) | 4,480 | 0 | 0% | 1,120 | 0 | 0% |
| District Unconditional Grant (Wage) | 5,532 | 0 | 0% | 1,383 | 0 | 0% |
| Locally Raised Revenues | 5,731 | 1,433 | 25% | 1,433 | 1,433 | 100% |
| Other Transfers from Central Government | 80,000 | 0 | 0% | 20,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 222,142 | 55,536 | 25% | 50,620 | 55,536 | 110% |
| Sector Conditional Grant (Wage) | 611,299 | 152,825 | 25% | 152,825 | 152,825 | 100% |
| Development Revenues | 2,038,367 | 41,127 | 2% | 679,456 | 41,127 | 6% |
| Multi-Sectoral Transfers to LLGs_Gou | 612,825 | 0 | 0% | 204,275 | 0 | 0% |
| Other Transfers from Central Government | 1,302,160 | 0 | 0% | 434,053 | 0 | 0% |
| Sector Development Grant | 123,382 | 41,127 | 33% | 41,127 | 41,127 | 100% |
| Total Revenues shares | 2,967,551 | 250,921 | 8% | 906,836 | 250,921 | 28% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 616,831 | 64,660 | 10% | 154,208 | 64,660 | 42% |
| Non Wage | 312,353 | 43,537 | 14% | 75,572 | 43,537 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,038,367 | 204,275 | 10% | 677,056 | 204,275 | 30% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,967,551 | 312,472 | 11% | 906,836 | 312,472 | 34% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 101,596 | 48% | | | |
| Wage | | 88,165 | | | | |
| Non Wage | | 13,432 | | | | |
| Development Balances | | -163,147 | -397% | | | |

Vote:584 Kyegegwa District**Quarter1**

| | | | |
|----------------------|----------------|-------------|--|
| Domestic Development | -163,147 | | |
| External Financing | 0 | | |
| Total Unspent | -61,551 | -25% | |

Summary of Workplan Revenues and Expenditure by Source

A total of Shs. 251,990,666=; of which shs. 165,451,235 was wage; shs. 41,127,386 For Development and sh. 56,655,518 for non-wage recurrent, was warranted for first quarter expenditure. Shs. 64,660,180 was spent on wages of staff for three months; Of the total Shs, 97,782,904 Non wage, Shs. 41,032,780 was spent on quarterly activities.

Reasons for unspent balances on the bank account

Funds for development projects remained unspent as the procurement process was still ongoing, and funds need to accumulate as its released in three quarters The balance on wage was due to planned recruitment of staff, yet to secure no objection from MoPS

Highlights of physical performance by end of the quarter

2 planning meetings; quarterly supervision; a plant clinic, demonstrations and 300 farmer trainings, visits and follow ups; 200 households profiled; 1,370 meat inspections, 1,600 certifications for movement; 10,000 vaccinations, and 600 animal treatments including AI done; over 2,500 farmers mobilized and guided on crop, livestock, fish and apiary production; inputs distributed including banana, coffee and maize seeds

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,881,911 | 721,740 | 25% | 720,478 | 721,740 | 100% |
| District Unconditional Grant (Non-Wage) | 8,227 | 2,057 | 25% | 2,057 | 2,057 | 100% |
| Locally Raised Revenues | 5,050 | 2,525 | 50% | 1,263 | 2,525 | 200% |
| Sector Conditional Grant (Non-Wage) | 301,595 | 75,399 | 25% | 75,399 | 75,399 | 100% |
| Sector Conditional Grant (Wage) | 2,567,038 | 641,760 | 25% | 641,760 | 641,760 | 100% |
| Development Revenues | 772,490 | 60,409 | 8% | 308,560 | 60,409 | 20% |
| District Discretionary Development Equalization Grant | 127,263 | 42,421 | 33% | 42,421 | 42,421 | 100% |
| External Financing | 591,263 | 0 | 0% | 248,151 | 0 | 0% |
| Sector Development Grant | 53,964 | 17,988 | 33% | 17,988 | 17,988 | 100% |
| Total Revenues shares | 3,654,401 | 782,149 | 21% | 1,029,038 | 782,149 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,567,038 | 639,417 | 25% | 641,760 | 639,417 | 100% |
| Non Wage | 314,873 | 70,253 | 22% | 78,718 | 70,253 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 181,227 | 0 | 0% | 60,409 | 0 | 0% |
| External Financing | 591,263 | 0 | 0% | 248,151 | 0 | 0% |
| Total Expenditure | 3,654,401 | 709,670 | 19% | 1,029,038 | 709,670 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 12,070 | 2% | | | |
| Wage | | 2,342 | | | | |
| Non Wage | | 9,728 | | | | |
| Development Balances | | 60,409 | 100% | | | |
| Domestic Development | | 60,409 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 72,479 | 9% | | | |

Vote:584 Kyegegwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX. 777,567,425 of which UGX 641,759,551 was wage, DDEG UGX. 42,420,991, PHC Devt 17,988,026 and NW was UGX. 75,398,857 All non wage and donor funding was spent on recurrent expenditures, 91.02% of the wage received was spent on paying staff salaries and Development funds not yet utilised due to delayed procurement process.

Reasons for unspent balances on the bank account

Delayed procurement process

Highlights of physical performance by end of the quarter

107% of the targeted children immunized with DPT3, 85.6% OPD attendance registered, 64.0% of targeted deliveries conducted, and 93% of IPD admissions registered.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,064,774 | 1,890,678 | 27% | 1,891,340 | 1,890,678 | 100% |
| District Unconditional Grant (Non-Wage) | 8,008 | 0 | 0% | 2,002 | 0 | 0% |
| District Unconditional Grant (Wage) | 63,393 | 11,964 | 19% | 15,725 | 11,964 | 76% |
| Locally Raised Revenues | 5,100 | 5,100 | 100% | 0 | 5,100 | 0% |
| Other Transfers from Central Government | 13,038 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,557,656 | 519,219 | 33% | 519,219 | 519,219 | 100% |
| Sector Conditional Grant (Wage) | 5,417,579 | 1,354,395 | 25% | 1,354,395 | 1,354,395 | 100% |
| Development Revenues | 1,630,193 | 385,265 | 24% | 504,198 | 385,265 | 76% |
| District Discretionary Development Equalization Grant | 100,000 | 32,000 | 32% | 33,333 | 32,000 | 96% |
| External Financing | 470,398 | 0 | 0% | 117,599 | 0 | 0% |
| Sector Development Grant | 1,059,795 | 353,265 | 33% | 353,265 | 353,265 | 100% |
| Total Revenues shares | 8,694,966 | 2,275,943 | 26% | 2,395,538 | 2,275,943 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,480,972 | 1,225,767 | 22% | 1,370,243 | 1,225,767 | 89% |
| Non Wage | 1,583,802 | 456,312 | 29% | 521,071 | 456,312 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,159,795 | 0 | 0% | 386,625 | 0 | 0% |
| External Financing | 470,398 | 0 | 0% | 117,599 | 0 | 0% |
| Total Expenditure | 8,694,966 | 1,682,079 | 19% | 2,395,538 | 1,682,079 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 208,599 | 11% | | | |
| Wage | | 140,592 | | | | |
| Non Wage | | 68,007 | | | | |
| Development Balances | | 385,265 | 100% | | | |

Vote:584 Kyegegwa District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 385,265 | | |
| External Financing | 0 | | |
| Total Unspent | 593,864 | 26% | |

Summary of Workplan Revenues and Expenditure by Source

The Department Planned for the Revenue Annual Budget. District Unconditional Grant Non Wage 8,008,000= District Un cond.Wag -DEOs Office 63,393,000= Local Revenue 5,100,000= UNEB Transfers 13,038,000= Sector Cond. Grant Non Wage 1,557,656,000= Sector Cond.Grant Wage 5,417,579,000= Sector Development Grant DDEG 100,000,000= Sector Development Grant 1,059,795,000= External financing UNICEF 470,398,000= Total planned 8,694,966,000= Quartely Expenditure For Q1 District Unconditional Grant Non Wage 2,001,932= District Un cond.Wag -DEOs Office 15,848,178= Local Revenue 5100,000= UNEB Transfers 00= Sector Cond. Grant Non Wage 431,249,866= Sector Cond.Grant Wage 1,207,742,461= Sector Development Grant DDEG 33,166,666= Sector Development Grant 353,254,925= External financing UNICEF 26,057,250= Total Receipts 2,081,561,179=

Reasons for unspent balances on the bank account

1. Construction works of the Secondary School under Ugift which is taking 12 month as project Period. 2. Un implemented works in Construction of Classrooms and Latrines 3.Ongoing Management Travels, Monitoring and Inspection of Schools, Teaching and Learning of boys and Girls

Highlights of physical performance by end of the quarter

Procurement process for the following Projects 1. Classroom Constructions and Rehabilitation for St.Adolf ngangi Ps, Kikuuta Ps,Kikuba Ps, Ngangi Ps,Kakasoro Ps,Nyabyerima Ps 2.Construction of 60 Stances of VIP Latrines for 12 Schools. 3.Physical Implementation and Construction of Rwetuuha Seed Community School. 4.Procurement Process for Rehabilitation of DEOs office , Laboratory at Humura SS and Solar and Kakasoro Ps.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 708,395 | 37,001 | 5% | 177,099 | 37,001 | 21% |
| District Unconditional Grant (Non-Wage) | 25,408 | 12,975 | 51% | 6,352 | 12,975 | 204% |
| District Unconditional Grant (Wage) | 84,707 | 21,177 | 25% | 21,177 | 21,177 | 100% |
| Locally Raised Revenues | 5,700 | 2,850 | 50% | 1,425 | 2,850 | 200% |
| Other Transfers from Central Government | 592,580 | 0 | 0% | 148,145 | 0 | 0% |
| Development Revenues | 10,108 | 12,448 | 123% | 2,527 | 12,448 | 493% |
| District Unconditional Grant (Non-Wage) | 10,108 | 12,448 | 123% | 2,527 | 12,448 | 493% |
| Total Revenues shares | 718,503 | 49,449 | 7% | 179,626 | 49,449 | 28% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 84,707 | 13,436 | 16% | 21,177 | 13,436 | 63% |
| Non Wage | 623,688 | 0 | 0% | 155,922 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,108 | 0 | 0% | 2,527 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 718,503 | 13,436 | 2% | 179,626 | 13,436 | 7% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 23,565 | 64% | | | |
| Wage | | 7,741 | | | | |
| Non Wage | | 15,825 | | | | |
| Development Balances | | 12,448 | 100% | | | |
| Domestic Development | | 12,448 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 36,013 | 73% | | | |

Vote:584 Kyegegwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Works department received shs 124,150,190 , 1549000 for workshops and seminars, 535,250 for printing and stationary, 2474750 for Travel inland, 32669665 for Town council, 67825420 for sectoral conditional Grant, 250000 for advertising and public relations & 18296105 for equipment maintenance

Reasons for unspent balances on the bank account

Delayed release and system failure

Highlights of physical performance by end of the quarter

The department used 1090000 for travel to kampala, 980000 for workshops and seminars,7020000 for preparation of BOQs, 1509000 for Annual District Inventory, 33219665 transfered to Town Council, 4733200 for motor vehicle maintenance

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 67,544 | 22,861 | 34% | 16,886 | 22,861 | 135% |
| District Unconditional Grant (Non-Wage) | 1,400 | 6,175 | 441% | 350 | 6,175 | 1764% |
| District Unconditional Grant (Wage) | 30,933 | 7,733 | 25% | 7,733 | 7,733 | 100% |
| Locally Raised Revenues | 600 | 300 | 50% | 150 | 300 | 200% |
| Sector Conditional Grant (Non-Wage) | 34,611 | 8,653 | 25% | 8,653 | 8,653 | 100% |
| Development Revenues | 458,079 | 144,298 | 32% | 150,594 | 144,298 | 96% |
| External Financing | 25,186 | 0 | 0% | 6,296 | 0 | 0% |
| Sector Development Grant | 413,091 | 137,697 | 33% | 137,697 | 137,697 | 100% |
| Transitional Development Grant | 19,802 | 6,601 | 33% | 6,601 | 6,601 | 100% |
| Total Revenues shares | 525,623 | 167,159 | 32% | 167,480 | 167,159 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 30,933 | 4,068 | 13% | 7,733 | 4,068 | 53% |
| Non Wage | 36,611 | 10,740 | 29% | 9,153 | 10,740 | 117% |
| Development Expenditure | | | | | | |
| Domestic Development | 432,893 | 0 | 0% | 144,298 | 0 | 0% |
| External Financing | 25,186 | 0 | 0% | 6,296 | 0 | 0% |
| Total Expenditure | 525,623 | 14,808 | 3% | 167,480 | 14,808 | 9% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 8,053 | 35% | | | |
| Wage | | 3,666 | | | | |
| Non Wage | | 4,388 | | | | |
| Development Balances | | 144,298 | 100% | | | |
| Domestic Development | | 144,298 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 152,351 | 91% | | | |

Vote:584 Kyegegwa District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The water Sector received in Q1 the following grants; 1. Sector Development Grant Non wage - 137,697,067. 2. Sector conditional grant - None wage was 15,534,663 3. Transitional Development Grant was 6,600,000 4. Local revenue - 300,000

Reasons for unspent balances on the bank account

Delayed operationalization of IFMS which led slow processing of funds

Highlights of physical performance by end of the quarter

- Coordination meeting convened, established and trained 5 water user committees, retrained 11 water user committees, collected data on water sources in FY 2019/2020, Sanitation promotion activities conducted, submitted reports to the line ministry, prepare annual Report for FY 2018/2019. Further, inspected water sources before payment of retention and participated in the identification of contractors for water projects in FY 2019/2020

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 219,728 | 56,699 | 26% | 54,932 | 56,699 | 103% |
| District Unconditional Grant (Non-Wage) | 7,598 | 1,900 | 25% | 1,900 | 1,900 | 100% |
| District Unconditional Grant (Wage) | 196,460 | 49,115 | 25% | 49,115 | 49,115 | 100% |
| Locally Raised Revenues | 7,067 | 3,534 | 50% | 1,767 | 3,534 | 200% |
| Sector Conditional Grant (Non-Wage) | 8,602 | 2,150 | 25% | 2,150 | 2,150 | 100% |
| Development Revenues | 58,785 | 19,595 | 33% | 19,595 | 19,595 | 100% |
| District Discretionary Development Equalization Grant | 58,785 | 19,595 | 33% | 19,595 | 19,595 | 100% |
| Total Revenues shares | 278,512 | 76,294 | 27% | 74,527 | 76,294 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 196,460 | 49,115 | 25% | 49,115 | 49,115 | 100% |
| Non Wage | 23,267 | 4,048 | 17% | 5,817 | 4,048 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 58,785 | 0 | 0% | 19,595 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 278,512 | 53,163 | 19% | 74,527 | 53,163 | 71% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,536 | 6% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,536 | | | | |
| Development Balances | | 19,595 | 100% | | | |
| Domestic Development | | 19,595 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 23,130 | 30% | | | |

Vote:584 Kyegegwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue:49,115,071 ugx for wage, None wage recurrent, 847,014 for coordination and supervision, 839819ugx for tree planting and afforestation,. 250,000ugx for forest regulations,, 807500 for riverbank and wetland restoration, 467500ugx, stakeholder environment training and sensitisation, 722000ugx for Land Management Services, 1882999ugx for infrastructure planning. Expenditure; 49115071 ugx paid salaries for Department staff, 790,000ugx used for coordination and supervision in the Department 806000ugx was spent on river bank and wetland restoration, 467000ugx spent on on stakeholder environment training and sensititions, 722000 spent on sensitisation on land registration procedures and 173193ugx was spent on physical planning committee activities including field inspections and evaluation meetings.

Reasons for unspent balances on the bank account

Purchase f the surveying equipment

Highlights of physical performance by end of the quarter

Case follow up. a report was picked from mbarara on the Kiranzi case with pascal Nyakana. the Report had been prepared by NEMA mbarara. the Department was effectively coordinated and supervised performance. 150,000 tree seedlings were raised for the season. 5000 clonal coffee. Markemia 2kgs, citrus 2kgs oranges and neem, graevellia 2kgs. 910 seedlings were sold each at 400 ugx, 54,000 seedlings of assorted indigenous species, 910 seedlings of clones were distributed. Mpara Town Council Detailed Plan.

- Conflicts handled include; Kyaka 1 Refugee Settlement dispute, • two land disputes in Migongwe. • Dispute in Kigando LC1 , Kibuye Parish. • Boundary Opening plot 1 block 71 kyaka at kamutoro and kamutumi Ruyonza and Mpara Sub Counties.

Sensitisation in Kakabara, Kigambo, Kyegegwa, Ruyonza and Rwentuha Sub Counties on rural electrification extension.and pegging. what remains is Distribution of poles in the same sub counties

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 175,900 | 22,703 | 13% | 43,975 | 22,703 | 52% |
| District Unconditional Grant (Non-Wage) | 5,808 | 1,452 | 25% | 1,452 | 1,452 | 100% |
| District Unconditional Grant (Wage) | 95,924 | 0 | 0% | 23,981 | 0 | 0% |
| Locally Raised Revenues | 3,300 | 3,534 | 107% | 825 | 3,534 | 428% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 70,868 | 17,717 | 25% | 17,717 | 17,717 | 100% |
| Development Revenues | 75,917 | 0 | 0% | 18,979 | 0 | 0% |
| External Financing | 75,917 | 0 | 0% | 18,979 | 0 | 0% |
| Total Revenues shares | 251,816 | 22,703 | 9% | 62,954 | 22,703 | 36% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 95,924 | 0 | 0% | 23,981 | 0 | 0% |
| Non Wage | 79,976 | 13,109 | 16% | 19,994 | 13,109 | 66% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 75,917 | 0 | 0% | 18,979 | 0 | 0% |
| Total Expenditure | 251,816 | 13,109 | 5% | 62,954 | 13,109 | 21% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,593 | 42% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 9,593 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,593 | 42% | | | |

Vote:584 Kyegegwa District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Received 19,168,958 = non wage and spent 19,163,507. we also received shs 1,650,000 from local revenue and spent 1,647,120

Reasons for unspent balances on the bank account

Shs 2,880 was not spent under local revenue because had no specified item ,shs 4,951 under non wage was not spent due to lack of the prequalified service provider for airtime or telecommunications

Highlights of physical performance by end of the quarter

Received 19,168,958 = non wage and spent shs 3,720,000 on travel in land for staff under CBS operations, 1,255,750 on fuel, 2,975,000 on agricultural supplies pwd groups, shs 1,250,000 On medical expenses , 11,750= for stationery, shs 1,438,560 for facilitation to CDW , shs 2,539,250 to support services at lower local government, shs 1,015,500 for travel in land for youth council, shs 1,352,250 on workshops and seminars to elderly and disability, shs 375,000 on travel in land under labour inspection, shs 1,015,500 spent on travel inland under women council , shs 100,000 spent on workshop under FAL, shs 2,115,000 spent on travel in land under FAL. local revenue; shs 247,000 was spent on travel inland under operations, shs 500,000 on gender mainstreaming, 500,000= on cultural radio talk shows, shs 150,000 spent on travel inland during the inspection of workplaces, shs 250,000 was also spent on labour related activities /follow up of labour disputes in Kyaka 11 settlement camp.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 69,960 | 20,377 | 29% | 17,490 | 20,377 | 117% |
| District Unconditional Grant (Non-Wage) | 23,351 | 5,838 | 25% | 5,838 | 5,838 | 100% |
| District Unconditional Grant (Wage) | 35,061 | 8,765 | 25% | 8,765 | 8,765 | 100% |
| Locally Raised Revenues | 11,548 | 5,774 | 50% | 2,887 | 5,774 | 200% |
| Development Revenues | 7,837 | 2,612 | 33% | 2,612 | 2,612 | 100% |
| District Discretionary Development Equalization Grant | 7,837 | 2,612 | 33% | 2,612 | 2,612 | 100% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 77,797 | 22,989 | 30% | 20,102 | 22,989 | 114% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 35,061 | 1,894 | 5% | 8,765 | 1,894 | 22% |
| Non Wage | 34,899 | 3,762 | 11% | 8,725 | 3,762 | 43% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,837 | 1,271 | 16% | 2,612 | 1,271 | 49% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 77,797 | 6,927 | 9% | 20,102 | 6,927 | 34% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 14,721 | 72% | | | |
| Wage | | 6,871 | | | | |
| Non Wage | | 7,850 | | | | |
| Development Balances | | 1,341 | 51% | | | |
| Domestic Development | | 1,341 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 16,062 | 70% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Department received funds in the quarter as follows; NWR of 5.3 m, Local Revenue of 5.1M and DDEG monitoring funds 2.2m. The funds were utilized as planned

Vote:584 Kyegegwa District

Quarter1

Reasons for unspent balances on the bank account

Delayed operationalisation/functionality of IFMS and release of local revenue in the district.

Highlights of physical performance by end of the quarter

- Coordination of the preparation performance contract 2019/2020, final workplans and final budget estimated - Organized 3 DTPC meetings - Kick started the process of preparing the District Development Plan III and Subcounty Development Plans III 2020/21 - 2024/25 - Produced a District Statistical Abstract and District Statistics Strategic Plan - Attended demographic dividends summit - Disseminated the External Assessment performance results for FY 2017/18 to TPC and DEC - Conducted an e-mapping exercise for integrated early childhood service providers in the district - prepared quarterly workplans and budgets - conducted joint multi-sectoral monitoring of projects including YLP and UWEP projects - provided technical support to LLGs in preparation of SDP III - provided technical support to the preparation of Education Responsive Plans. - Conducted internal assessment for FY 2019/20 - conducted a Board of Survey exercise and report prepared - organized Internal performance assessment exercise

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 41,182 | 4,977 | 12% | 10,295 | 4,977 | 48% |
| District Unconditional Grant (Non-Wage) | 8,208 | 2,052 | 25% | 2,052 | 2,052 | 100% |
| District Unconditional Grant (Wage) | 29,074 | 1,950 | 7% | 7,268 | 1,950 | 27% |
| Locally Raised Revenues | 3,900 | 975 | 25% | 975 | 975 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 41,182 | 4,977 | 12% | 10,295 | 4,977 | 48% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 29,074 | 1,852 | 6% | 7,268 | 1,852 | 25% |
| Non Wage | 12,108 | 2,051 | 17% | 3,027 | 2,051 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 41,182 | 3,903 | 9% | 10,295 | 3,903 | 38% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,074 | 22% | | | |
| Wage | | 98 | | | | |
| Non Wage | | 976 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,074 | 22% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 9,320,277 all from Central Government Fund-unconditional wage and non-wage . 78% of this revenue was wage and 22% non- wage. A total of Shs, 3,436,076 was spent and salaries contributed 54% of this expenditure ,

Reasons for unspent balances on the bank account

Vote:584 Kyegegwa District

Quarter1

The encumbered funds are for capacity building of staff to be spent when professional bodies and umbrella organisations organise seminars and workshops.

Highlights of physical performance by end of the quarter

The department prepared and submitted the 4th quarter internal audit report to all relevant offices both in soft and hard copy as per statutory requirement. It paid salaries for all staff fully for the three months and procured stationery for office running. The department also audited all lower local governments and primary schools on top of the district headquarters books of accounts and payroll.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 64,942 | 13,620 | 21% | 16,235 | 13,620 | 84% |
| District Unconditional Grant (Non-Wage) | 10,138 | 676 | 7% | 2,535 | 676 | 27% |
| District Unconditional Grant (Wage) | 28,985 | 6,489 | 22% | 7,246 | 6,489 | 90% |
| Locally Raised Revenues | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| Sector Conditional Grant (Non-Wage) | 15,819 | 3,955 | 25% | 3,955 | 3,955 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 64,942 | 13,620 | 21% | 16,235 | 13,620 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 28,985 | 0 | 0% | 7,246 | 0 | 0% |
| Non Wage | 35,957 | 3,583 | 10% | 8,989 | 3,583 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 64,942 | 3,583 | 6% | 16,235 | 3,583 | 22% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 10,037 | 74% | | | |
| Wage | | 6,489 | | | | |
| Non Wage | | 3,548 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 10,037 | 74% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 13,735,435 comprising of Shs. 7,246,155 for wage and the balance for non wage. all money for wage was spent and Shs, 3,583,400 was spent on other recurrent expenditure.

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Quarter1

Reasons for unspent balances on the bank account

there were no any unspent balances.

Highlights of physical performance by end of the quarter

The department paid salaries for all its staff for the three months, linked farmer groups to the markets had businesses graded and registered and also registered the tourism Association with URSB.

Vote:584 Kyegegwa District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | 9 Sub counties and one town council supervised, fuel for official travel procured, field multi sectoral monitoring conducted to ongoing projects, stationary procured, telecommunication and announcement paid for, news papers procured daily, legal service paid for, bank charges paid, workshops attended subscribed for, administration block constructed (West Wing), laptop purchased | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,200 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 960 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 12,600 | 150 | 1 % | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 360 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 4,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 7,703 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 | 25 % | | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 47,023 | 1,650 | 4 % | | 1,650 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 47,023 | 1,650 | 4 % | | 1,650 |
| Reasons for over/under performance: | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|--|--|--|
| %age of LG establish posts filled | (98%) 75% of all established posts filled | (95%) Non of the established posts is filled apart from Fisheries which is filled with a volunteer | () | (95%) Non of the established posts is filled apart from Fisheries which is filled with a volunteer |
| %age of staff whose salaries are paid by 28th of every month | () 10 | (100%) 100% of the whole salaries are paid by 28th every months | () | (100%) 100% of the whole salaries are paid by 28th every months |
| Non Standard Outputs: | Payment of staff salary including people with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired, Airtime paid and settlement allowance paid to staff who transfer services | Payment of staff salary for July, August and September including staff with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired. Data capture done for salary payment. and pay roll verification. Appraised all HOD and other District staff For FY 2018/19. Annual recruitment plan in place. | Payment of staff salary for July, August and September including staff with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired. | Payment of staff salary for July, August and September including staff with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired. Data capture done for salary payment. and pay roll verification. Appraised all HOD and other District staff For FY 2018/19. Annual recruitment plan in place. |
| 211101 General Staff Salaries | 545,361 | 136,340 | 25 % | 136,340 |
| 212105 Pension for Local Governments | 344,986 | 63,623 | 18 % | 63,623 |
| 212107 Gratuity for Local Governments | 246,611 | 37,875 | 15 % | 37,875 |
| 321608 General Public Service Pension arrears (Budgeting) | 174,472 | 159,434 | 91 % | 159,434 |
| 321617 Salary Arrears (Budgeting) | 14,193 | 12,705 | 90 % | 12,705 |
| Wage Rect: | 545,361 | 136,340 | 25 % | 136,340 |
| Non Wage Rect: | 780,261 | 273,637 | 35 % | 273,637 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,325,623 | 409,977 | 31 % | 409,977 |

Reasons for over/under performance: - Inadequate funding for data capture activity
- Delayed preparation and submission of Q.4 and Annual report

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs: Training for people with disability, public accounts committee, youth and women committees and HIV AIDS mainstreaming done.

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|--|--------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,876 | 625 | 33 % | 625 |
| 221002 Workshops and Seminars | 14,000 | 0 | 0 % | 0 |
| 221003 Staff Training | 12,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 12,742 | 4,247 | 33 % | 4,247 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,618 | 4,873 | 12 % | 4,873 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,618 | 4,873 | 12 % | 4,873 |

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

| | | | | |
|---|--|--|------|--|
| N/A | | | | |
| Non Standard Outputs: | Mpara, Ruyonza, Rwentuha, Kakabara, Kigambo, Hapuuyo, Kasule, Kyegegwa sub counties monitored and supervised | - Participated in various planning meetings - Conducted two Administrative Officers Meeting - Supervision was conducted - Projects were implemented | | - Participated in various planning meetings - Conducted two Administrative Officers Meeting - Supervision was conducted - Projects were implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,984 | 496 | 25 % | 496 |
| 221006 Commissions and related charges | 4,000 | 1,000 | 25 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,732 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,284 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 1,496 | 10 % | 1,496 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 1,496 | 10 % | 1,496 |

Reasons for over/under performance: - Impassable Roads.

Output : 138105 Public Information Dissemination

| | | | | |
|-----------------------|--|---|--|--|
| N/A | | | | |
| Non Standard Outputs: | Organizing a press conference on SGBV, environmental concerns and HIV/AIDS prevalence and general staff performance, distribution of public notices done, adverts and public notices on cross cutting issues in gender and equity done | Conducted Radio board committee meetings and Radio talk shows | | Organizing a press conference on SGBV, environmental concerns and HIV/AIDS prevalence and general staff performance, Conducted Radio board committee meetings and Radio talk shows |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|---|-------|---|-----|---|
| 221001 Advertising and Public Relations | 3,060 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,940 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Shortage of resources and funding

Output : 138106 Office Support services

N/A

| Non Standard Outputs: | Office tea and refreshments prepared, stationery procured, compound maintained and cartens bought | - Office tea and refreshments prepared - Stationery procured - Compound maintained | | Office tea and refreshments prepared, stationery procured, compound maintained and cartens bought | - Office tea and refreshments prepared - Stationery procured - Compound maintained |
|--|---|--|------|---|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 750 | 25 % | 750 | |
| 221009 Welfare and Entertainment | 674 | 160 | 24 % | 160 | |
| 223004 Guard and Security services | 1,226 | 0 | 0 % | 0 | |
| 223005 Electricity | 7,972 | 0 | 0 % | 0 | |
| 224004 Cleaning and Sanitation | 10,800 | 0 | 0 % | 0 | |
| 227001 Travel inland | 6,500 | 1,989 | 31 % | 1,989 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 30,172 | 2,899 | 10 % | 2,899 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 30,172 | 2,899 | 10 % | 2,899 | |

Reasons for over/under performance: - Inadequate funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|---|--|--|--|
| Non Standard Outputs: | All staffs performance management appraisal filled at the end of appraisal period, performance plans for all staffs both in schools, health centers, sub counties and district made. Performance reports made by all heads of departments. Attendance registers signed and closed by Human resource. Attendance analysis reports made by Senior Office Supervisor | Performance plans for all staffs both in schools, health centers, sub counties and district made. Attendance analysis reports made by Senior Office Supervisor | Performance plans for all staffs both in schools, health centers, sub counties and district made. Attendance analysis reports made by Senior Office Supervisor | Performance plans for all staffs both in schools, health centers, sub counties and district made. Attendance analysis reports made by Senior Office Supervisor |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,134 | 473 | 22 % | 473 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,250 | 25 % | 1,250 |
| 222001 Telecommunications | 600 | 150 | 25 % | 150 |
| 227001 Travel inland | 8,392 | 2,049 | 24 % | 2,049 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,125 | 3,922 | 24 % | 3,922 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,125 | 3,922 | 24 % | 3,922 |

Reasons for over/under performance: - Resource allocation

Output : 138111 Records Management Services

N/A

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | Supervision of departmental and sub county registers done. Collection of staff files both male and female who transferred services done. Postage and delivery of documents. Purchase of cabinets and office equipment. travels inland, payments of mail rental box and payment of airtime | Routed information to Responsible officers for action, Attended Workshops, Audited the system of master Registers, Opened files for classified information, Registered the incoming and outgoing mails and Closed files | Postage and delivery of documents. Purchase of cabinets and office equipment. travels inland | Routed information to Responsible officers for action, Attended Workshops, Audited the system of master Registers, Opened files for classified information, Registered the incoming and outgoing mails and Closed files |
| 221002 Workshops and Seminars | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 605 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 222002 Postage and Courier | 2,640 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|----------------------|-------|---|-----|---|
| 227001 Travel inland | 1,255 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 0 | 0 % | 0 |

Reasons for over/under performance: - Miss-allocation of funds
- Inadequate resources

Output : 138112 Information collection and management

N/A

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Assessment of ICT equipment at district, sub counties, Health Centers and School, Internet subscription for a year, website hosting and domain subscription, construction of Radio Mast, procurement of stationery, procurement of toolbox, procurement of external hard-disk and essential software | Computer repair and maintenance, Hosting the District website, Subscriptions to internet and Website, Attended training on IFMS in Hoima and attended various Administrative meetings (SMM, DTPC, Council) | Assessment of ICT equipment at district, sub counties, Health Centers, procurement of stationery | Computer repair and maintenance, Hosting the District website, Subscriptions to internet and Website, Attended training on IFMS in Hoima and attended various Administrative meetings (SMM, DTPC, Council) |
|-----------------------|--|--|--|--|

| | | | | |
|--|--------|--------|------|--------|
| 221017 Subscriptions | 9,500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 50 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 30,000 | 10,000 | 33 % | 10,000 |
| 227001 Travel inland | 450 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 0 | 0 % | 0 |
| Gou Dev: | 30,000 | 10,000 | 33 % | 10,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 10,000 | 25 % | 10,000 |

Reasons for over/under performance: - Shortage of resources
- Poor security for the office equipment

Output : 138113 Procurement Services

N/A

| | | | |
|-----------------------|--|-----|--|
| Non Standard Outputs: | Run advertisement for technical works, services and supplies, Issued the awarded contracts to contractors, Procured of Stationery, Conducted Technical evaluation of Bids, Verified Bid security | N/A | Run advertisement for technical works, services and supplies, Issued the awarded contracts to contractors, Procured of Stationery, Conducted Technical evaluation of Bids, Verified Bid security |
|-----------------------|--|-----|--|

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|--|---|---|---|---|
| 221001 Advertising and Public Relations | 2,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | - Inadequate funding - Office space | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Establishment of alternative source of energy through training of youth, women, men, elderly and people with disability in briquette making and stoves. Forestry restoration to preserve the environment done by youth and women groups. infrastructure development through rehabilitation of roads so as to improve access to schools and health facilities. Training and sensitization of youth, women, elderly, people with disability and men in wetland management | | Establishment of alternative source of energy through training of youth, women, men, elderly and people with disability in briquette making and stoves. | |
| 281501 Environment Impact Assessment for Capital Works | 1,000,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 27,343 | 0 | 0 % | 0 |
| 312103 Roads and Bridges | 3,207,691 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,987,386 | 0 | 0 % | 0 |
| External Financing: | 257,648 | 0 | 0 % | 0 |
| Total: | 4,245,034 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District**Quarter1****Workplan : 1a Administration**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance: | | | | | |
| <i>Total For Administration : Wage Rect:</i> | 545,361 | 136,340 | 25 % | | 136,340 |
| <i>Non-Wage Reccurent:</i> | 921,582 | 284,353 | 31 % | | 284,353 |
| <i>GoU Dev:</i> | 4,058,004 | 14,873 | 0 % | | 14,873 |
| <i>Donor Dev:</i> | 257,648 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 5,782,596 | 435,566 | 7.5 % | | 435,566 |

Vote:584 Kyegegwa District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|

Programme : 1481 Financial Management and Accountability(LG)

Higher LG Services

Output : 148101 LG Financial Management services

| | | | | | |
|---|---|----|--|---|--|
| Date for submitting the Annual Performance Report | (2019-08-30) Performance Report Prepared & Submitted | () | | ()Performance Report Prepared & Submitted | ()Back Stopped all Sub Counties in Revenue Mobilization attended Senior Management & Technical Committee Meetings Liaised with MoFPED on IFMS Implementetion Final Accounts for FY 2018/2019 Prepared & Submitted to MoFPED Back sopping & Support Supervision in Sub /counties in implementation on Book Keeping Staff Salaries for the period July-Sept 2019 have been paid timely Posted department staff in all Sub Counties Appraised staff for FY 2018/2019 |
|---|---|----|--|---|--|

Vote:584 Kyegegwa District

Quarter1

| | | | | | |
|--|--|--------|------|--------|--|
| Non Standard Outputs: | na | na | | | ack Stopped all Sub Counties in Revenue Mobilization attended Senior Management & Technical Committee Meetings Liaised with MoFPED on IFMS Implementetion Final Accounts for FY 2018/2019 Prepared & Submitted to MoFPED Back sopping & Support Supervision in Sub /counties in implementation on Book Keeping Staff Salaries for the period July-Sept 2019 have been paid timely Posted department staff in all Sub Counties Appraised staff for FY 2018/2019 |
| 211101 General Staff Salaries | 171,761 | 37,518 | 22 % | 37,518 | |
| 221001 Advertising and Public Relations | 1,500 | 0 | 0 % | 0 | |
| 221003 Staff Training | 1,500 | 0 | 0 % | 0 | |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 % | 0 | |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 0 | 0 % | 0 | |
| 221009 Welfare and Entertainment | 1,500 | 375 | 25 % | 375 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,600 | 615 | 13 % | 615 | |
| 221012 Small Office Equipment | 5,500 | 280 | 5 % | 280 | |
| 221014 Bank Charges and other Bank related costs | 3,500 | 0 | 0 % | 0 | |
| 221017 Subscriptions | 3,000 | 0 | 0 % | 0 | |
| 222001 Telecommunications | 4,750 | 800 | 17 % | 800 | |
| 223001 Property Expenses | 1,500 | 0 | 0 % | 0 | |
| 227001 Travel inland | 40,593 | 6,087 | 15 % | 6,087 | |
| 228001 Maintenance - Civil | 2,000 | 0 | 0 % | 0 | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | 0 | |
| Wage Rect: | 171,761 | 37,518 | 22 % | 37,518 | |
| Non Wage Rect: | 75,943 | 8,157 | 11 % | 8,157 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 247,705 | 45,675 | 18 % | 45,675 | |
| Reasons for over/under performance: | Lack of Department Vehicle, Small Office Space | | | | |

Vote:584 Kyegegwa District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---|---|
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (1094) shs. 51,480,000 to be realised | () | | (1094)shs. 51,480,000 to be realised | () |
| Value of Other Local Revenue Collections | () shs. 211,657,820 amount will be collected from other Local revenue sources at the District Headquarters including 35% from Sub Counties | () | | () | () |
| Non Standard Outputs: | stake holders Sensitisations on newly identified taxes | | | ostake holders Sensitisations on newly identified taxes Revenue Monitoring & Supervision o Market Supervision & Assessment o Stationery o Funiture & Fittings o Maintenance – vehicles o URA & other Taxes sensitization o Tax Remittances & Returns o Revenue enhancement, public health enforcement & Act o Sensitization o Widen tax base o Revenue Mobilisation | Prepared the Revenue Enhancement Plan for FY 2018/2019 Revenue Verrification was conducted in all Sub Counties for the Quarter FY 2018/2019 Back stopped on Revenue Assessment, Collection and Management done over the Quarter. Carried ouot one Successful Revenue Stake Holders Meeting |
| 221001 Advertising and Public Relations | 1,500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,150 | 1,412 | 23 % | | 1,412 |
| 222001 Telecommunications | 1,450 | 50 | 3 % | | 50 |
| 227001 Travel inland | 10,726 | 1,506 | 14 % | | 1,506 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 0 % | | 0 |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|--|---|---|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,826 | 2,968 | 9 % | 2,968 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,826 | 2,968 | 9 % | 2,968 |
| Reasons for over/under performance: | Lack of a Department vehicle | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2019-05-30) | () | () | ()presented supplementary budgets for consideration |
| | Budget estimates approved by council at the District Council Chambers. | | | |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-15) | () | () | ()presented supplementary budgets for consideration 1. upgrading Karrwenyi Health Centre III & Rwentuuha Seed Secondary School. 2. Measels Rubella & Polio Vaccination Campaign |
| | (2019-03-15) Draft budget estimates and annual work plan laid before council at the District | | | |
| Non Standard Outputs: | Follow up of Budget performance of the District & the Lower Councils | Issued out First Call Budget Circular and processed Budget Framework Paper for FY 2019/2020 Preparing of PBS Q1 Reports Board of Survey Report Conducted for 2018/2019, submitted and recommendations implemented Conducted Quarterly Budget Desk Meetings for Grant Allocations Supplementary Budgets Prepared and Submitted to DEC & Council for Approval | Follow up of Budget performance of the District & the Lower Councils ? Technical support to HoF in Annual Work Plans, Budgets DDP, BFP & submissions ? Computer consumables ? LLGs Supervision ? Stationery ? Budget Desk facilitation | Issued out First Call Budget Circular and processed Budget Framework Paper for FY 2019/2020 Preparing of PBS Q1 Reports Board of Survey Report Conducted for 2018/2019, submitted and recommendations implemented Conducted Quarterly Budget Desk Meetings for Grant Allocations Supplementary Budgets Prepared and Submitted to DEC & Council for Approval |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,400 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,050 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|----------------------|--------|-----|-----|-----|
| 227001 Travel inland | 13,453 | 967 | 7 % | 967 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,003 | 967 | 4 % | 967 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,003 | 967 | 4 % | 967 |

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

| | | | | |
|-----------------------|----------------------------------|--|---|--|
| Non Standard Outputs: | Financial Stationionery Procured | Responded to Internal Audit Querries Compiled & Submitted for the last quarter FY 2018/2019 Attended External Auditros for FY 2018/2019. Monthly URA Returns have been filed in time for the District and Sub Counties as a whole. Timely transfer of Funds to Departments and Lower Local Governments after Quarterly Releases Attended to District Public Accounts Committee Recommendations with regard to Internal Audit Reports for Fourth Quarter. | Financial Stationionery Procured Financial & Printed Stationery Follow up of Audit queries & responses Workshops, seminars & Trainings Maintenance & Repairs of office furniture Board of Survey facilitation Assorted stationery Monitoring of on going & completed projects | Responded to Internal Audit Querries Compiled & Submitted for the last quarter FY 2018/2019 Attended External Auditros for FY 2018/2019. Monthly URA Returns have been filed in time for the District and Sub Counties as a whole. Timely transfer of Funds to Departments and Lower Local Governments after Quarterly Releases Attended to District Public Accounts Committee Recommendations with regard to Internal Audit Reports for Fourth Quarter. |
|-----------------------|----------------------------------|--|---|--|

| | | | | |
|---|--------|-------|------|-------|
| 221009 Welfare and Entertainment | 600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,400 | 1,169 | 14 % | 1,169 |
| 222001 Telecommunications | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 7,700 | 1,835 | 24 % | 1,835 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,300 | 3,004 | 14 % | 3,004 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,300 | 3,004 | 14 % | 3,004 |

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Vote:584 Kyegegwa District

Quarter1

| | | | | | |
|---|--|---|------|---|---|
| Date for submitting annual LG final accounts to Auditor General | (2019-08-30) Draft Annual Financial Statements submitted to OAG in Fort Portal and Accountant General in Kampala | () | () | () | () |
| Non Standard Outputs: | Technical Backup of LLG staff. Procurement of stationery and computer supplies. Travel to submit. | Prepared Monthly Financial Reports up to 30th September 2019. Prepared one Quarter Financial Report for the District as at 30th September 2019. Back Stopping and Support Supervision in Sub Counties implemented on book keepig. Final Accounts for FY 2018/2019 Prepared & Submitted to MoFPED | | Technical Backup of LLG staff. Procurement of stationery and computer supplies. Travel to submit. ? Supervision,Staff Motivation in preparation & submission of Final Accounts ? Supervision of LLGs ? Printing & Stationery ? Submission of FS | Prepared Monthly Financial Reports up to 30th September 2019. Prepared one Quarter Financial Report for the District as at 30th September 2019. Back Stopping and Support Supervision in Sub Counties implemented on book keepig. Final Accounts for FY 2018/2019 Prepared & Submitted to MoFPED |
| 221011 Printing, Stationery, Photocopying and Binding | 1,370 | 0 | 0 % | 0 | |
| 222001 Telecommunications | 585 | 0 | 0 % | 0 | |
| 227001 Travel inland | 7,945 | 1,897 | 24 % | 1,897 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 9,900 | 1,897 | 19 % | 1,897 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 9,900 | 1,897 | 19 % | 1,897 | |
| Reasons for over/under performance: | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurements & Staff Trainings | Furniture in place, Stationery procured, Staff Trained in operation of IFMS Computers Fuel for the Generator and Electricity Paid to Run the System | | Procure Stationery, Furniture & Finance Staff Training, HoD, & Procurement Staff | Furniture in place, Stationery procured, Staff Trained in operation of IFMS Computers Fuel for the Generator and Electricity Paid to Run the System |
| 221008 Computer supplies and Information Technology (IT) | 10,500 | 1,300 | 12 % | 1,300 | |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 2,000 | 25 % | 2,000 | |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 | |
| 227001 Travel inland | 6,000 | 250 | 4 % | 250 | |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|---------------------------------------|----------------|---------------|---------------|---------------|
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,244 | 25 % | 1,244 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 4,794 | 16 % | 4,794 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 4,794 | 16 % | 4,794 |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>171,761</i> | <i>37,518</i> | <i>22 %</i> | <i>37,518</i> |
| <i>Non-Wage Reccurrent:</i> | <i>196,972</i> | <i>21,788</i> | <i>11 %</i> | <i>21,788</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>368,733</i> | <i>59,306</i> | <i>16.1 %</i> | <i>59,306</i> |

Vote:584 Kyegegwa District**Quarter1****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 5 council meeting conducted, 4standing Committees Conducted, 278 Hon Councillors paid Ex gracia, 4 workshops and Seminars conducted | Paid salaries for 23 staff and politicians, paid allowances for Councillors, paid ex gratia for Counsellors, Convened one Council Meeting, facilitated the Speaker and District Chairperson, monitoring of government projects and provision of welfare to staff and politicians | | Payment of Salaries for Technical Staff & Political Staff; Ex-gratia for Councillors, Council Meetings allowances; standing committee allowances; airtime, & Travel allowances;Fuel for District Speaker; Monitoring & Welfare | Paid salaries for 23 staff and politicians, paid allowances for Councillors, paid ex gratia for Counsellors, Convened one Council Meeting, facilitated the Speaker and District Chairperson, monitoring of government projects and provision of welfare to staff and politicians |
| 211101 General Staff Salaries | 83,812 | 12,718 | 15 % | | 12,718 |
| 211103 Allowances (Incl. Casuals, Temporary) | 153,183 | 37,842 | 25 % | | 37,842 |
| 212107 Gratuity for Local Governments | 48,941 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 504 | 126 | 25 % | | 126 |
| 221009 Welfare and Entertainment | 5,800 | 1,200 | 21 % | | 1,200 |
| 221014 Bank Charges and other Bank related costs | 50 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,660 | 0 | 0 % | | 0 |
| 227001 Travel inland | 8,552 | 1,470 | 17 % | | 1,470 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,250 | 25 % | | 1,250 |
| Wage Rect: | 83,812 | 12,718 | 15 % | | 12,718 |
| Non Wage Rect: | 224,691 | 41,888 | 19 % | | 41,888 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 308,503 | 54,606 | 18 % | | 54,606 |

Reasons for over/under performance: Low emoluments for Councillors and delays in payments due IFMS breakdowns

Output : 138202 LG Procurement Management Services

N/A

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|---|---|--|---|
| Non Standard Outputs: | Tendered markets 4 times | Tendered local markets, advertised for bids, convened 1 contracts Committee meeting, submitted PDU Report to PPDA, Submitted 1 quarterly Report to MoLG | Tender markets Adverts Bid Evaluations Contract Committee meetings Submission of Quarterly reports MoLG | Tendered local markets, advertised for bids, convened 1 contracts Committee meeting, submitted PDU Report to PPDA, Submitted 1 quarterly Report to MoLG |
| | 1 Advertisements ran | | | |
| | 3 evaluations of Bids done | | | |
| | 12 Contracts meetings held | | | |
| | 4 report submissions to ministry of local government done | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 1,000 | 25 % | 1,000 |
| 221001 Advertising and Public Relations | 3,700 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 875 | 25 % | 875 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,252 | 313 | 25 % | 313 |
| 221014 Bank Charges and other Bank related costs | 50 | 0 | 0 % | 0 |
| 222001 Telecommunications | 50 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,702 | 675 | 25 % | 675 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,254 | 2,863 | 19 % | 2,863 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,254 | 2,863 | 19 % | 2,863 |

Reasons for over/under performance: Inadequate funding for preparation of bid documents

Output : 138203 LG Staff Recruitment Services

N/A

| | | | | |
|--|---|---|--|---|
| Non Standard Outputs: | 4 DSC meetings conducted, 4 reports submitted, 2 seminars and workshops attended, 1 advert would be conducted | submitted 1 quarterly Report to MoPS, Conducted 1 DSC Meeting, Handled 2 Disciplinary cases, Conducted one advert, provision of staff welfare | Adverts quarterly reports Recruitment Advertisements 14 DSC meetings Recruitment on new staff members 1 workshops and seminars Welfare & Travels, Subscription | submitted 1 quarterly Report to MoPS, Conducted 1 DSC Meeting, Handled 2 Disciplinary cases, Conducted one advert, provision of staff welfare |
| 211101 General Staff Salaries | 29,940 | 3,981 | 13 % | 3,981 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,912 | 1,728 | 25 % | 1,728 |
| 221001 Advertising and Public Relations | 2,472 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,400 | 600 | 25 % | 600 |
| 222001 Telecommunications | 2,400 | 600 | 25 % | 600 |
| 227001 Travel inland | 2,208 | 552 | 25 % | 552 |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|--|---|--|
| 227004 Fuel, Lubricants and Oils | 400 | 100 | 25 % | 100 |
| Wage Rect: | 29,940 | 3,981 | 13 % | 3,981 |
| Non Wage Rect: | 16,792 | 3,580 | 21 % | 3,580 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,732 | 7,561 | 16 % | 7,561 |
| Reasons for over/under performance: | Delayed approval for new recruitment | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | () Number of Land Applications received, processed and approved | (16) Received land applications for action, processed 7 land applications, and approved 3. | () | (16) Received land applications for action, processed 7 land applications, and approved 3. |
| No. of Land board meetings | () Number of Land applicants | () I land Board meeting was conducted | () | (1)I land Board meeting was conducted |
| Non Standard Outputs: | 4 quarterly reports 6 land board meetings 1 compensation list rates 1 meeting for workshop and seminars | 1 quarter 4/Annual cumulative Report submitted, paid staff salaries and allowances for Board members and sensitization meetings on land issues | 1 quarterly reports 2 land board meetings 1 compensation list rates 1 sensitization meetings Staff Salaries Stationery | 1 quarter 4/Annual cumulative Report submitted, paid staff salaries and allowances for Board members and sensitization meetings on land issues |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,721 | 1,430 | 25 % | 1,430 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 50 | 0 | 0 % | 0 |
| 222001 Telecommunications | 50 | 13 | 25 % | 13 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,821 | 1,693 | 25 % | 1,693 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,821 | 1,693 | 25 % | 1,693 |
| Reasons for over/under performance: | Land conflicts, encroachment on wetlands and delayed gazetting of Kyaka I settlement land | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | () 2 quarterly Audit Reports reviewed | (01) One Audit Report prepared | () | (01)One Audit Report prepared |
| No. of LG PAC reports discussed by Council | () 4 Quarterly PAC Reports produced | (01) One DPAC Report discussed and reviewed in Council | () | (01)One DPAC Report discussed and reviewed in Council |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | 4 PAC meetings held, 4 quarterly meetings conducted, 1 workshop conducted, | 1 DPAC meeting convened, stationery for Office procured and welfare provided. I DPAC Report submitted to MolG | 1 PAC meetings 1 Reports 1 workshops & Seminar Airtime Stationery Welfare Filling cabins | 1 DPAC meeting convened, stationery for Office procured and welfare provided. I DPAC Report submitted to MolG |
| 211103 Allowances (Incl. Casuals, Temporary) | 11,160 | 2,290 | 21 % | 2,290 |
| 221009 Welfare and Entertainment | 600 | 150 | 25 % | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,133 | 283 | 25 % | 283 |
| 221012 Small Office Equipment | 796 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 50 | 0 | 0 % | 0 |
| 222001 Telecommunications | 250 | 63 | 25 % | 63 |
| 227001 Travel inland | 1,530 | 380 | 25 % | 380 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,519 | 3,166 | 20 % | 3,166 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,519 | 3,166 | 20 % | 3,166 |
| Reasons for over/under performance: | Shortage of stationery and welfare | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | () 5 Council Meetings conducted | (01) One council Meeting convened | () | (01)One Council Meeting convened |
| Non Standard Outputs: | 12 DEC meetings conducted, 16 political staff would be paid Salary and allowance, 4 workshops and Seminars conducted, 4 projects monitored | 3 DEC meetings convened, DEC Members paid salaries, welfare provided. | 3 DEC meetings 3 Workshops & Seminars paying DEC members Salaries 1 Monitoring Visits Launching/ Commissioning of Projects Office Stationery News papers Airtime Fuel Internet Subscription & Modem | 3 DEC meetings convened, DEC Members paid salaries, welfare provided. |
| 211101 General Staff Salaries | 301,561 | 52,824 | 18 % | 52,824 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 730 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 200 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 4,160 | 1,040 | 25 % | 1,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 222001 Telecommunications | 6,506 | 1,500 | 23 % | 1,500 |
| 227001 Travel inland | 7,000 | 1,750 | 25 % | 1,750 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|--|---|----------------|---------------|----------------|
| 227002 Travel abroad | 100 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 | 25 % | 2,500 |
| 228002 Maintenance - Vehicles | 4,000 | 976 | 24 % | 976 |
| 282101 Donations | 100 | 0 | 0 % | 0 |
| Wage Rect: | 301,561 | 52,824 | 18 % | 52,824 |
| Non Wage Rect: | 34,796 | 8,266 | 24 % | 8,266 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 336,357 | 61,090 | 18 % | 61,090 |
| Reasons for over/under performance: | Delayed release of funds due to installation of IFMS in August 2019 | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>415,314</i> | <i>69,523</i> | <i>17 %</i> | <i>69,523</i> |
| <i>Non-Wage Reccurrent:</i> | <i>313,873</i> | <i>61,455</i> | <i>20 %</i> | <i>61,455</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>729,186</i> | <i>130,979</i> | <i>18.0 %</i> | <i>130,979</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Wages for 31 staff in post paid for 12 months | Payment of salaries for 29 staff effected for 3 months | | Wages paid 0 31 in-post staff for 3 months | Payment of salaries for 29 staff effected for 3 months |
| 211101 General Staff Salaries | 616,831 | 64,660 | 10 % | | 64,660 |
| Wage Rect: | 616,831 | 64,660 | 10 % | | 64,660 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 616,831 | 64,660 | 10 % | | 64,660 |
| Reasons for over/under performance: | Two staff have since transferred services from the district at the end of the 2018/2019 financial year | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 8 (Qly) Planning and review meetings held; activities 8 quarterly supervisory & monitoring sessions conducted and reports shared - 4 Quarterly Quality assurance/certification of extension service providers done in 9 LLGs | 2 meetings held: - 1 planning meeting and 1 staff meeting with cao held Quarterly supervision session to all 9 LLGs done with secretary for production | | 2; - At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring sessions done respectively, and reports shared - One Quarterly Quality assurance and certification of extension service providers done At least 3 ACDP sensitisation meetings held in LLGs | 2 meetings held: - 1 planning meeting and 1 staff meeting with cao held Quarterly supervision session to all 9 LLGs done with secretary for production |
| 221001 Advertising and Public Relations | 4,580 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 14,200 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,206 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,801 | 0 | 0 % | | 0 |
| 227001 Travel inland | 71,009 | 6,643 | 9 % | | 6,643 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|-------------------------------|---------|-------|-----|-------|
| 228002 Maintenance - Vehicles | 12,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 107,796 | 6,643 | 6 % | 6,643 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 107,796 | 6,643 | 6 % | 6,643 |

Reasons for over/under performance: No ACDP sensitization held as funds not yet received

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

| | | | | |
|--|---|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 10,000 trainings 150,000 farmers reached 60 disease surveillances and follow up 36 demonstrations 36 model farmers 30 study tours / exchange visits / field days | 1 Mobile plant clinic held, attended by 26 farmers 9 demonstrations in 6 LLGs 319 farm visits and 6 reported trainings done; 205 farm households profiled in 5 parishes; Participatory planning done in all 42 parishes; priorities water for production, PHH, and value addition 92 prospective Model farmers compiled, in all 9 LLGs | Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 2,500 trainings 37,500 farmers reached 15 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days | 1 Mobile plant clinic held, attended by 26 farmers 9 demonstrations in 6 LLGs 319 farm visits and 6 reported trainings done; 205 farm households profiled in 5 parishes; Participatory planning done in all 42 parishes; priorities water for production, PHH, and value addition 92 prospective Model farmers compiled, in all 9 LLGs |
| 263367 Sector Conditional Grant (Non-Wage) | 119,040 | 21,581 | 18 % | 21,581 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 119,040 | 21,581 | 18 % | 21,581 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 119,040 | 21,581 | 18 % | 21,581 |

Reasons for over/under performance: All district crop extension workers trained in plant clinic operations; 6 Mobile Plant Clinic kits, and 10 soil testing kits secured from MAAIF; Kits yet to be launched

Late accessing of funds for first quarter,
Late reporting by field staff

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

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

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|---|--|--|---|--|
| Non Standard Outputs: | At least 6 model farms/ demonstrations established, 1 Coffee huller procured installed for hard to reach and productive coffee group; and 1 water tank repaired to facilitate sanitation @ production office | Inventory of prospective Model farmers compiled, totaling 92 for vetting in all 9 Lower local governments | At least 1 model farms/ demonstrations established, Coffee huller procured and installed, | Inventory of prospective Model farmers compiled, totaling 92 for vetting in all 9 Lower local governments |
| 281504 Monitoring, Supervision & Appraisal of capital works | 28,463 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,463 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,463 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Late accessing of funds for first quarter, coupled with the introduction of the IFMS system | | | |
| Programme : 0182 District Production Services | | | | |
| Higher LG Services | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | |
| N/A | | | | |
| Non Standard Outputs: | Livestock regulation and control, including infrastructure in place: 60 quarterly and additional supervisory and back up visits; quarterly district-wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections & and issuance of health certificates / movement permits to 200,000 animals | 12 booklets collected from MAAIF and 1034 animals certified for movement 1,371 meat inspections; 10 field supervision sessions; 6 border surveillances | Livestock regulation and control, including infrastructure in place: 15 quarterly and additional supervisory and back up visits; quarterly district-wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections & and issuance of health certificates / movement permits to 50,000 animals | 12 booklets collected from MAAIF and 1034 animals certified for movement 1,371 meat inspections; 10 field supervision sessions; 6 border surveillances |
| 227001 Travel inland | 6,425 | 931 | 14 % | 931 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,425 | 931 | 14 % | 931 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,425 | 931 | 14 % | 931 |
| Reasons for over/under performance: | late release of q1 funding | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | |

Vote:584 Kyegegwa District

Quarter1

| | | | | | |
|---|---|--|-----|---|--|
| N/A | | | | | |
| Non Standard Outputs: | Notifiable disease controlled; 10,000 animals vaccinated in highly disease prone areas, 80,000 animals inspected and certified in all LLGs; 50,000 meat inspections done 60,000 animals treated 120 heifers inseminated 1 animal check points manned | 2,012 animals and 8,668 poultry vaccinated, 2,012 animals and 8,668 poultry vaccinated, 343 treatments,; 24 cows inseminated, 10 crosses delivered; 32 OWC farmer beneficiaries and prospective followed up /mobilised | | Notifiable disease controlled; 2,500 animals vaccinated in highly disease prone areas, 20,000 animals inspected and certified in all LLGs; 12,500 meat inspections done | 2,012 animals and 8,668 poultry vaccinated, 343 treatments,; 24 cows inseminated, 10 crosses delivered; 32 OWC farmer beneficiaries and prospective followed up /mobilised |
| 222001 Telecommunications | | 240 | 60 | 25 % | 60 |
| 227001 Travel inland | | 2,760 | 540 | 20 % | 540 |
| 228003 Maintenance – Machinery, Equipment & Furniture | | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 600 | 15 % | 600 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 600 | 15 % | 600 |
| Reasons for over/under performance: | MAAIF has not yet provided the vaccine for routine vaccination Farmers embraced PPR vaccination due to recent outbreak; vaccination done for OWC Poultry; MAAIF yet to avail FMD vaccine; Many repeat breeders reported; district has only one inseminator, 2nd trained lacks AI kit; | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 600 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 60 trainings, 32 farm visits; and 12 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 12 fish ponds harvested, 24 farmers registered (agendered) | 11 field visits to 13 farmers; 4 fish ponds constructed 3 ponds harvested Of 88 Kgs of tilapia and catfish; | | 150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (agendered) | 11 field visits to 13 farmers; 4 fish ponds constructed 3 ponds harvested Of 88 Kgs of tilapia and catfish; |
| 222001 Telecommunications | | 398 | 99 | 25 % | 99 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 6,200 | 1,548 | 25 % | 1,548 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,598 | 1,647 | 25 % | 1,647 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,598 | 1,647 | 25 % | 1,647 |

Reasons for over/under performance: Heavy rains and limited farmer capacity to adopt
One staff transferred Services

Output : 018205 Crop disease control and regulation

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | 300 Farm /surveillance visits, 2 demonstrations and 300 follow ups made 9 LLGS supervised on crop production data collection (36) 8 GAP training s for PWD, Women and Youth 180 farmer trainings on GAP in all 9 LLGs 18 Mobile plant clinics conducted 4 Supervisory visits of field disease control activities 60 agro input dealers inspected and certified | 9 supervisory /surveillance visits made to 25 farmers, 1 mobile plant clinic conducted 3 trainings done on GAP, attended by 225 farmers | 75 Farm /surveillance visits, 2 demonstrations and 75 follow ups made 9 LLGS supervised on crop production data collection (9) 2 GAP training s for PWD, Women and Youth 45 farmer trainings on GAP in all 9 LLGs 5 Mobile plant clinics conducted 1 Supervisory visit of field disease control activities 15 agro input dealers inspected and certified | 9 supervisory /surveillance visits made to 25 farmers, 1 mobile plant clinic conducted 3 trainings done on GAP, attended by 225 farmers |
|-----------------------|--|---|--|---|

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 11,547 | 2,504 | 22 % | 2,504 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,547 | 2,504 | 22 % | 2,504 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,547 | 2,504 | 22 % | 2,504 |

Reasons for over/under performance: awaiting launching of new plant clinic jkits from MAaif

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | 300 farmers mobilized and trained, inventory of bee keepers updated 40 field visits conducted to women, youths and PWD groups 40 Tsetse fly traps deployed; Ticks collected and classified in 4 highly infested areas 4 Environmental friendly vector control operations conducted | 73(16 F, 57M) farmers sensitized and trained on apiary and vermins 1 vermin operation and 21 farm visits, including 2 PWD groups; ticks collected and identified 8 tsetse fly traps deployed; ticks collected and classified I 4 parishes | 75 farmers mobilized and trained, inventory of bee keepers updated 10 field visits conducted to women, youths and PWD groups 10 Tsetse fly traps deployed; Ticks collected and classified in 1 highly infested areas 1 Environmental friendly vector control operations conducted | 73(16 F, 57M) farmers sensitized and trained on apiary and vermins 1 vermin operation and 21 farm visits, including 2 PWD groups; ticks collected and identified 8 tsetse fly traps deployed; ticks collected and classified I 4 parishes |
| 222001 Telecommunications | 200 | 50 | 25 % | 50 |
| 227001 Travel inland | 5,516 | 1,254 | 23 % | 1,254 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,716 | 1,304 | 23 % | 1,304 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,716 | 1,304 | 23 % | 1,304 |
| Reasons for over/under performance: | good collaboration with veterinary sector | | | |
| Output : 018208 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Technical & on-job capacity needs of 12 staff addressed; refresher and study trips for all 28 technical staff conducted | nil | | nil |
| 221003 Staff Training | 3,250 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,250 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,250 | 0 | 0 % | 0 |
| Reasons for over/under performance: | funds need to cumulate | | | |
| Output : 018210 Vermin Control Services | | | | |
| No. of livestock vaccinated | (0) na | () 2,012 animals and 8,668 poultry vaccinated, | () | (10680)2,012 animals and 8,668 poultry vaccinated, |
| No of livestock by type using dips constructed | (0) na | (0) n/a | () | (0)not planned |

Vote:584 Kyegegwa District

Quarter1

| | | | |
|-------------------------------------|--|--|--|
| Non Standard Outputs: | 20,000 Farmers sensitized and trained on vermin control, 20 Vermins operations | 24 cows inseminated, 10 crosses delivered; 32 OWC farmer beneficiaries and prospective followed up | 24 cows inseminated, 10 crosses delivered; 32 OWC farmer beneficiaries and prospective followed up |
| 222001 Telecommunications | 500 | 0 | 0 % |
| 227001 Travel inland | 2,500 | 625 | 25 % |
| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 3,000 | 625 | 21 % |
| Gou Dev: | 0 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 3,000 | 625 | 21 % |
| Reasons for over/under performance: | Farmers embraced PPR vaccination due to recent outbreak; vaccination done for OWC Poultry; MAAIF yet to avail FMD vaccine; Many repeat breeders reported; district has only 1 insemination kit | | |

Output : 018212 District Production Management Services

N/A

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 8 printer cartridges, 40 reams of papers, 60 files, 4 boxes of pens, markers, flip charts, box files, procured | 2 printer cartridges, 10 reams of papers, 15 files, 1 boxes of pens, markers, flip charts, box files, procured; multi-stakeholder monitoring and owxc activities facilitated; 250 farmers technically guided, 150 sensitised, 15 farm visits, on WfAP; inventory of WfAP infrastructure updated, 1 water user committees formed and trained /refreshed, 4 demonstrations conducted |
| | 1000 farmers technically guided on WfAP; inventory of WfAP infrastructure updated, 1 water user committees formed and trained /refreshed, 4 demonstrations conducted | |
| | 600 farmers sensitised / 60 visited & technically guided on WfAP and S& water conservation; in water stressed areas in 16 trainings, 60 farm visits including men, women, youths, PWDs, and HIV affected households in all LLGs | |
| | 30 reconnaissance studies conducted | |
| | inventory of WfAP infrastructure updated | |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|--|--------|-------|------|-------|
| 221007 Books, Periodicals & Newspapers | 720 | 180 | 25 % | 180 |
| 221009 Welfare and Entertainment | 2,000 | 478 | 24 % | 478 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,200 | 1,050 | 25 % | 1,050 |
| 222001 Telecommunications | 650 | 163 | 25 % | 163 |
| 222003 Information and communications technology (ICT) | 2,350 | 0 | 0 % | 0 |
| 223005 Electricity | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 25,862 | 5,832 | 23 % | 5,832 |
| 228002 Maintenance - Vehicles | 8,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 44,982 | 7,703 | 17 % | 7,703 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 44,982 | 7,703 | 17 % | 7,703 |

Reasons for over/under performance:

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

N/A

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | 2 vehicles, 16 motorcycles, and office equipment repaired , 2 laptop and 1 printer procured Veterinary Lab reagents and equipment procured 10,000 indigenous fish fingerlings procured to stock 10 fishponds (8 male and 2 Female including 2 youth and 1 PWD); 1 on farm water irrigation demonstration established and maintained (including 1 at the district) in 1 highly water stressed LLG, 10 sets of bee Keeping gear/equipment procured, apiary demonstration site maintained and fenced for all. 1 coffee huller procured, 1 water tank at production office repaired; 2 banana demonstrations in areas of low banana production of Kigambo established and maintained. 490 farmers/stakeholders sensitised trained, and selected for ACDP Voucher system; Road chokes fixed under ACDP | Procurement initiated: Advertised, received and evaluated bids 2 Vehicles and 3 motorcycles assessed for repair 40 litres of liquid nitrogen collected from Maaif | 2 vehicles, 4 motorcycles, & office equipment serviced, repaired , ICT equipment and Veterinary Lab equipment, 1 laptop and printer procured 1 fish demo, 2,500 fingerlings procured, 3 fish ponds stocked; irrigation demo established, Apiary demo fenced, Vet center land boundaries opened At least 20 Km of Selected Agricultural road chokes fixed | Procurement initiated: Advertised, received and evaluated bids 2 Vehicles and 3 motorcycles assessed for repair 40 litres of liquid nitrogen collected from Maaif |
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000 | 0 | 0 % | 0 |
| 311101 Land | 2,500 | 0 | 0 % | 0 |
| 312103 Roads and Bridges | 1,302,160 | 0 | 0 % | 0 |
| 312104 Other Structures | 6,300 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 16,500 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 31,931 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 3,000 | 0 | 0 % | 0 |
| 312211 Office Equipment | 2,100 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 8,388 | 0 | 0 % | 0 |
| 312214 Laboratory and Research Equipment | 4,800 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|----------------|---------------|----------------|
| 312301 Cultivated Assets | 11,400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,397,079 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,397,079 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Funds to accumulate as we complete the procurement process | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>616,831</i> | <i>64,660</i> | <i>10 %</i> | <i>64,660</i> |
| <i>Non-Wage Reccurent:</i> | <i>312,353</i> | <i>43,537</i> | <i>14 %</i> | <i>43,537</i> |
| <i>GoU Dev:</i> | <i>1,425,542</i> | <i>204,275</i> | <i>14 %</i> | <i>204,275</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,354,726</i> | <i>312,472</i> | <i>13.3 %</i> | <i>312,472</i> |

Vote:584 Kyegegwa District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salaries paid for 12 months | staff salaries for 3 months paid | | staff salaries paid for 03 months | Pay staff salaries for 3 months |
| 211101 General Staff Salaries | 2,254,499 | 562,793 | 25 % | | 562,793 |
| Wage Rect: | 2,254,499 | 562,793 | 25 % | | 562,793 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,254,499 | 562,793 | 25 % | | 562,793 |
| Reasons for over/under performance: none | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (9000) Treat Out patient who visited Wekomire HC III Wekomire HC III | (1240) Treat Out patient who visited Wekomire HC III Wekomire HC III | | (225)Treat Out patient who visited Wekomire HC III | (1240)Treat Out patient who visited Wekomire HC III |
| Number of inpatients that visited the NGO Basic health facilities | (1200) Admission of Inpatients that visisted Wekomire HCIII NGO Health facility | (440) Admission of Inpatients that visisted Wekomire HCIII NGO Health facility | | (300)Admission of Inpatients that visisted Wekomire HCIII NGO Health facility | (440)Admission of Inpatients that visisted Wekomire HCIII NGO Health facility |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (457) Deliveries conducted in Wekomire HCIII NGO Basic health | (112) Deliveries conducted in Wekomire HCIII NGO Basic health | | (114)Deliveries conducted in Wekomire HCIII NGO Basic health | (112)Deliveries conducted in Wekomire HCIII NGO Basic health |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (405) immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | (237) immunized Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | | (101)immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | (237)immunized Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility |
| Non Standard Outputs: | Conducted 72 immunization outreaches in the hard to catchment areas. | 18 immunization outreaches conducted in the hard to catchment areas. | | Conducted 18 immunization outreaches in the hard to catchment areas. | Conducted 18 immunization outreaches in the hard to catchment areas. |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--------|-------|------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 11,877 | 2,969 | 25 % | 2,969 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,877 | 2,969 | 25 % | 2,969 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,877 | 2,969 | 25 % | 2,969 |

Reasons for over/under performance: Inadequate funding due to unfulfilled commitments from partners.

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

| | | | | |
|---|--|---|--|---|
| Number of trained health workers in health centers | (184) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (168) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (46) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (168) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| No of trained health related training sessions held. | (4) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (4) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (1) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (4) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| Number of outpatients that visited the Govt. health facilities. | (405500) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (98476) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (101375) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (98476) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|---|--|--|--|
| Number of inpatients that visited the Govt. health facilities. | (17023) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (5290) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (4255) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (5290) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| No and proportion of deliveries conducted in the Govt. health facilities | (16220) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (3062) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (4055) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (3062) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| % age of approved posts filled with qualified health workers | (95%) Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (92%) Recruited and retained staff . | (95%) Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (92%) Recruited and retained staff . |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | (99%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | (99%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | (99%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|--|---|---|---|
| No of children immunized with Pentavalent vaccine | (17437) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo | (4779) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo | (4359) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo | (4779) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo |
| Non Standard Outputs: | 864 immunization outreaches conducted n hard to reach areas | 256 immunization outreaches conducted n hard to reach areas | 216 immunization outreaches conducted n hard to reach areas | Carry out immunization outreaches conducted n hard to reach areas |
| 263106 Other Current grants | 209,210 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 239,782 | 57,860 | 24 % | 57,860 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 239,782 | 57,860 | 24 % | 57,860 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 209,210 | 0 | 0 % | 0 |
| Total: | 448,992 | 57,860 | 13 % | 57,860 |
| Reasons for over/under performance: | The department never realized it budget fully due external financing. | | | |
| Capital Purchases | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Kyegegwa HCIV land surveyed | Not yet done | Kyegegwa HCIV land surveyed | Not yet done |
| 311101 Land | 7,500 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 12,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | procurement process ongoing | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses rehabilitated | (1) 3 staff houses at Kasule HCIII rehabilitated with provisions for gender issues and disability friendly. | () | () | () |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|---|-----|--|---|
| Non Standard Outputs: | 3 staff houses at Kasule HCIII rehabilitated with provisions for gender issues and disability friendly. | | 3 staff houses at Kasule HCIII rehabilitated | |
| 312102 Residential Buildings | 29,263 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 29,263 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,263 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | |
| No of maternity wards constructed | (1) 1 maternity ward at Kishagazi HCII which is disability friendly completed Retention paid for phase one Kishagazi maternity ward | () | () | |
| No of maternity wards rehabilitated | (1) Maternity ward at Hapuyo HCIII renovated with provision of gender and equity and disability amenities. | () | () | |
| Non Standard Outputs: | N/A | | | |
| 312101 Non-Residential Buildings | 72,538 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 72,538 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 72,538 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | |
| No of OPD and other wards constructed | (1) Retention for Bugogo OPD renovation paid | () | () | |
| No of OPD and other wards rehabilitated | (2) OPD blocks at Mpara HCIII and Kishagazi HCII Renovated | () | () | |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 42,926 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 42,926 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,926 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

| | | | | |
|-------------------------------------|---|--------|-----|-----|
| Value of medical equipment procured | (1) ophthalmic equipment kit that is disability friendly for Kyegegwa HCIV procured | () | () | () |
| Non Standard Outputs: | ophthalmic equipment kit that is disability friendly for Kyegegwa HCIV procured | | | |
| 312212 Medical Equipment | | 17,000 | 0 | 0 % |

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 17,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

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

N/A

Vote:584 Kyegegwa District

Quarter1

Non Standard Outputs:

3 motorcycles and 2 vehicles repaired and maintained, 365 news papers bought, 100 reams of papers procured, printing, photocopying and buying of stationery, computer consumables bought for 5 computers, 3 printers, 1 photocopiers, 6 computers repaired and maintained, internet bundles and telephone airtime procured, bank charges paid, quarterly review meeting conducted, coordination with line ministries and other stakeholders/partners done, monthly data validation in lower health units conducted, electricity bills at DVS paid, staff welfare provided, vaccines delivered to health units 12 times, and health education and inspection conducted, ambulance staff allowances paid, medical treatment to staff/councilors provided and fuel for ambulance procured. RMNCAH, HIV/AIDS, HMIS activities and Nutrition services strengthened.

Vote:584 Kyegegwa District

Quarter1

Non Standard Outputs:

Staff salaries paid for 12 months, 3 motorcycles and 2 vehicles repaired and maintained, 365 news papers bought, 100 reams of papers procured, printing, photocopying and buying of stationery, computer consumables bought for 5 computers, 3 printers, 1 photocopiers, 6 computers repaired and maintained, internet bundles and telephone airtime procured, bank charges paid, quarterly review meeting with gender segregated data conducted, coordination with line ministries and other stakeholders/partners done, monthly data validation in lower health units conducted, electricity bills at DVS paid, staff welfare provided, vaccines delivered to health units 12 times, and health education and inspection conducted, ambulance staff allowances paid, medical treatment to staff/councilors provided and fuel for ambulance procured. RMNCAH, HIV/AIDS, HMIS activities and Nutrition services strengthened, 4 support supervision conducted ensuring that gender & equity issues are addressed. 1 measles immunization campaign conducted

Staff salaries paid for 03 months, 1 vehicles repaired and maintained, 92 news papers bought, 33 reams of papers procured, printing, photocopying and buying of stationery, and 4 supervisions done.

Staff salaries paid for 03 months, 3 motorcycles and 2 vehicles repaired and maintained, 92 news papers bought, 33 reams of papers procured, printing, photocopying and buying of stationery,

Paying of Staff salaries for months, repair & maintenance of vehicles, buying of news papers , reams of papers, printing, photocopying and buying of stationery, and conducting supervision.

| | | | | | |
|--------|---------------------------------|---------|--------|------|--------|
| 211101 | General Staff Salaries | 312,539 | 76,625 | 25 % | 76,625 |
| 213001 | Medical expenses (To employees) | 1,318 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 248,274 | 0 | 0 % | 0 |
| 221007 | Books, Periodicals & Newspapers | 913 | 184 | 20 % | 184 |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|---------|--------|------|--------|
| 221009 Welfare and Entertainment | 1,700 | 425 | 25 % | 425 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 150 | 6 % | 150 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 3,500 | 875 | 25 % | 875 |
| 222003 Information and communications technology (ICT) | 2,601 | 0 | 0 % | 0 |
| 223005 Electricity | 1,800 | 150 | 8 % | 150 |
| 227001 Travel inland | 164,648 | 6,480 | 4 % | 6,480 |
| 227004 Fuel, Lubricants and Oils | 4,732 | 250 | 5 % | 250 |
| 228002 Maintenance - Vehicles | 8,182 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,500 | 310 | 12 % | 310 |
| Wage Rect: | 312,539 | 76,625 | 25 % | 76,625 |
| Non Wage Rect: | 60,814 | 8,823 | 15 % | 8,823 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 382,053 | 0 | 0 % | 0 |
| Total: | 755,406 | 85,448 | 11 % | 85,448 |

Reasons for over/under performance: none

Output : 088302 Healthcare Services Monitoring and Inspection

| | | | | |
|-----------------------|---|---|---|--|
| N/A | | | | |
| Non Standard Outputs: | 4 quarterly support supervisions to lower health units conducted, monitored and controlled epidemics, carried out 4 supervision to private health units and DHSA activities, health services monitored by political leaders quarterly (four times). (Ensuring that gender and equity issues are addressed during implementation). | 1 quarterly support supervision to lower health units conducted, 1 health services monitored by political leaders quarterly | 1 quarterly support supervisions to lower health units conducted, monitored and controlled epidemics, carried out 4 supervision to private health units and DHSA activities, health services monitored by political leaders quarterly (four times). | conduct quarterly support supervisions to lower health units conducted, health services monitored by political leaders quarterly |
| 227001 Travel inland | 2,400 | 600 | 25 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,400 | 600 | 25 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,400 | 600 | 25 % | 600 |

Reasons for over/under performance: limited funding

| | | | | |
|-------------------------------|-----------|---------|------|---------|
| Total For Health : Wage Rect: | 2,567,038 | 639,417 | 25 % | 639,417 |
| Non-Wage Reccurent: | 314,873 | 70,253 | 22 % | 70,253 |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---------------------|-----------|---------|--------|---------|
| <i>GoU Dev:</i> | 181,227 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 591,263 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 3,654,401 | 709,670 | 19.4 % | 709,670 |

Vote:584 Kyegegwa District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1.Payment of staff salaries for both Male and Female teachers in primary to promote learning and education of boys and girls in Government Aided done. 2. PLE/UNEB Examinations for 2019 for registered boys, girls and Pupils with Disabilities conducted and supervised. 3.monitoring , supervision and follow up of teaching, learning, administrative ,gender and equity concerns in schools done. 4.support supervision and capacity building for staff on HIV/AIDS, Social and Domestic Violence, Environmental Management in schools and Community conducted. 5. Early Childhood Integrated Learning Engagement coordinated . 6.Promotion of Quality Enhancement Education Initiative under UNICEF. 7.Promotion of Adolescent Development Activities in 70 Schools implemented. | 1. 33 schools covered Monitoring and coordination. 2. 8 Sector projects 2018/2019 Commissioned. 3. 3 Monitoring Visits and 1 site Meeting of Construction Works under Ugift program 4. Environmental Screening for the 20 Construction Projects of Boys and Girls Latrines Initiated. 5. Training of SMC Chairpersons, Headteachers and Senior Women and Men Teachers for 40 QEI Target schools in Quality Enhancement Initiatives supported by UNICEF. | | 1.Management and coordination of Sector activities done. 2. Monitoring of Boys and Girls Child Education done 3.Staff salaries paid on a monthly basis 4.UNICEF support led activities conducted | 1.Monitoring and coordination of Department activities done. 2.Sector Monitoring and commissioning of 2018/2019 projects done. 3.Monitoring of Construction Works under Ugift program done 4.Environmental Screening for the Construction Projects of Boys and Girls Latrines Initiated. 5. Training of SMC Chairpersons, Headteachers and Senior Women and Men Teachers in Quality Enhancement Initiatives supported by UNICEF. |
| 211101 General Staff Salaries | 3,839,215 | 927,383 | 24 % | | 927,383 |
| 221001 Advertising and Public Relations | 10,000 | 0 | 0 % | | 0 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|--|-----------|---------|------|---------|
| 221005 Hire of Venue (chairs, projector, etc) | 8,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 58,798 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,378 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 382,868 | 480 | 0 % | 480 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 3,839,215 | 927,383 | 24 % | 927,383 |
| Non Wage Rect: | 26,146 | 480 | 2 % | 480 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 470,398 | 0 | 0 % | 0 |
| Total: | 4,335,758 | 927,863 | 21 % | 927,863 |

Reasons for over/under performance:

Reasons for the Performance .

1. Timely release of funds
2. Support from UNICEF partners

Lower Local Services**Output : 078151 Primary Schools Services UPE (LLS)**

| | | | | |
|--------------------------------------|---|--|--|--|
| No. of teachers paid salaries | (614) Teachers in 65 government aided Primary Schools | (609) Male and Female Teachers paid during the Quarter for the 65 Government Aided Primary Schools . 3 months paid cumulatively. | (614) Teachers on Government payroll paid salaries | (609) Male and Female Teachers paid during the Quarter for the 65 Government Aided Primary Schools |
| No. of qualified primary teachers | (614) Qualified Teachers in Primary Schools | (609) Actual cumulative number of Male and Female Teachers qualified in 65 Primary Schools | (614) Qualified teachers in Primary schools | (609) Male and Female Teachers qualified in Primary Education. |
| No. of pupils enrolled in UPE | (47233) Pupils in 65 Government Aided schools | (49214) Cumulative Number of boys and girls enrolled in Primary Schools under UPE | (47233) Number of pupils enrolled in UPE | (49214) Number of boys and girls enrolled in Primary Schools under UPE |
| No. of student drop-outs | (80) Pupils in 65 Primary Schools | (71) Number of registered drop outs in the Quarter measured from the p.7 dropout rate | (80) number of Pupils drop-outs | (71) Number of registered drop outs in the Quarter |
| No. of Students passing in grade one | (180) Number of pupils passing in Grade 1 | (00) N/A in Q1 | (180) Number of pupils passing in Division 1 | (00) N/A in Q1 |
| No. of pupils sitting PLE | (4000) In 115 Primary Schools in the District with P7 Class | (4023) Total Number of registered children boys, Girls and Children with Disabilities registered for PLE | (4000) PLE Pupils registered in the District in 115 schools with P.7 level | (4023) Number of registered children boys, Girls and Children with Disabilities registered for PLE |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|--|---|--|
| Non Standard Outputs: | 1.Teachers salaries Paid. 2.Candidates at P7 registered 3.Learners enrolled in school | 1. 8 meetings Conducted and Coordinated. 2.1 task force formed. 3. 1 Quarterly report produced. 4. 8 refugee Schools Inspected, Monitored and supervised. | 1.Teachers salaries paid 2.Registration and verification of PLE Candidates done. 3.Monitoring and supervision of teaching and leaning done 4.Learners enrolled in Schools. | 1.District Mock Examinations conducted 2.Education Refugee Response Plan for the District and Task force formed. 3.Monitoring of private and refugee Education 4.Multi sectoral coordination Meetings attended with ERP, UNHCR and UNICEF Partners 5.Regional Budget Consultative Meetings held. |
| 263367 Sector Conditional Grant (Non-Wage) | 655,332 | 218,444 | 33 % | 218,444 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 655,332 | 218,444 | 33 % | 218,444 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 655,332 | 218,444 | 33 % | 218,444 |
| Reasons for over/under performance: | <p>Reasons for Performance.</p> <ol style="list-style-type: none"> 1. Timely Release of funds. 2.Multi Sectoral coordination, networking and Linkages 3.Communication and Advocacy with the Implementing Partners in the Districts. <p>Challenges,</p> <ol style="list-style-type: none"> 1.Human resource /staffing gap in the Sector/Department 2.Limited transport means especially for Inspectorate. 3.Limited Office Space for the Department 4.Refugee influx in the District which stresses the available education resources. | | | |
| Capital Purchases | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Computer lap top Procured . | Procurement of a lap top computer requested from PDU | One Computer Lap top Procured | Procurement Process for the Lap Computer done |
| 312213 ICT Equipment | 3,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | <p>Reason for under Performance.</p> <p>The Procurement process was not concluded in the Quarter and all funds have not yet received from Central Government.</p> | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|---|--|---|
| No. of classrooms constructed in UPE | (12) Classrooms Gender sensitive and Disability friendly Constructed in Selected Schools | (00) N/A in Q1 | (12)Classrooms Gender sensitive and Disability friendly Constructed in Selected Schools | (00)N/A in Q1 |
| No. of classrooms rehabilitated in UPE | () N/A | (00) N/A in Q1 | () | (00)N/A in Q1 |
| Non Standard Outputs: | 12 gender friendly Classrooms Constructed in Selected Schools | 1, 3 PDU meetings 2, 15 Inspection Visits for Screening 3, 2 Evaluation meetings | 12 gender friendly Classrooms Constructed in Selected Schools | 1. Advertisement for the Procurement of Construction of 8 and Rehabilitation of 1 Gender friendly Classrooms 2. Evaluation of Bidders for the Construction and rehabilitation of Classrooms. 3. Environment Screening for 21 Project Sites for Construction of Classrooms and Latrines. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 428,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 436,200 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 436,200 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Reasons for Under Performance during Q1 | | | |
| | The Procurement Process was on going to reach to Successful bidders for the Construction and rehabilitation works of Classrooms in selected and Planned Schools. | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (14) 90 latrine stances constructed in 14 Selected schools | (00) N/A in Q1 | (22.5)latrine stances constructed in 14 selected schools | (00)N/A in Q1 |
| No. of latrine stances rehabilitated | () N/A | (00) N/A in Q1 | () | (00)N/A in Q1 |
| Non Standard Outputs: | 90 Stances of VIP Latrines Constructed and Completed. | 1. 3 PDU Meetings attended on brief and progress of the procurement process. 2. 11 bid applications received by PDU and pinned on Notice Board. | latrine stances constructed in 14 selected schools of Kyanyambali, Katurwa, Bugogo, Kiburara, Kigorani, Kyarujumba, Kyaaisaza, Kidindimya, | Procurement activities including Advertisement and Sourcing of bidders for Construction and Rehabilitation works of Latrines |
| 312101 Non-Residential Buildings | 140,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 140,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 140,000 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|----------------------|--|---|
| Reasons for over/under performance: | Reasons for Under Performance The Procurement Process to select the successful bidders for construction works was on going during the Quarter under Review. | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| No. of primary schools receiving furniture | (72) Gender sensitive and child friendly desks procured and supplied to Businge Ps, Isunga Ps, Sooba Ps, and Kakindo Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done. | (00) 00 number of gender friendly desks procured. | | (24)Child friendly desks procured | (00)No Gender friendly Desks were Procured during the Quarter |
| Non Standard Outputs: | Furniture supplied to, 1. Businge ps 2 Isunga Ps 3.Sooba Ps 4.Kakindo ps 5.Nkaakwa 6.Iringa Monitoring done | 00 Cumulative number of gender friendly desks procured. | | Child and disability friendly desks procured and supplied to selected schools in the District, | Procurement Process for the desks of boys and girls initiated during the Quarter. |
| 312203 Furniture & Fixtures | 18,675 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 18,675 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,675 | 0 | 0 % | | 0 |

Reasons for over/under performance: Reasons for Under Performance.

The Procurement Process for the Successful bidders was conducted during the Quarter and no Contract Award was done by the End of the Quarter but success was registered for the procurement processes to reach out to successful suppliers.

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

N/A

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | 1.Teaching and non teaching staff paid for 12 months . 2.Building/Facility maintenance of a laboratory at Humura done. 3.Retooling of DEOs office done 4.10 stances of VIP latrines Constructed at Wekomiire ss 5.Furniture for DEOs office Procured 6.Solar panels intalled and rehabilitated 7.photocopier maintained in DEOs Office 8.one Classroom Constructed at Kakasoro Ps. | 1.project Advertisement 2.Procurement 3. Contract Evaluation 4. Project Environment Screening | 1.Teaching and non teaching staff both Male and Females paid for 12 months. 2.Building/facility maintenance of a laboratory at Humura mixed SS done to promote Science Education for boys and Girls at the School. 3.Rehabilitation and maintenance of DEOs office done. 4. Maintenance of the solar pannels done 5. two 5 stance VIP Latrine Constructed at wekomiire ss 6.One Classroom block maintained at Kakasoro Primary school | 1. Male and Female Teaching and Non Teaching Staff paid 2.Procurement Processes for the Rehabilitation of Laboratory, Kakasoro Ps, and Construction of Latrines at Kicumu and Wekomiire SS |
| 211101 General Staff Salaries | 1,578,364 | 282,535 | 18 % | 282,535 |
| 228001 Maintenance - Civil | 45,000 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 14,000 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 83,975 | 0 | 0 % | 0 |
| Wage Rect: | 1,578,364 | 282,535 | 18 % | 282,535 |
| Non Wage Rect: | 142,975 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,721,339 | 282,535 | 16 % | 282,535 |

Reasons for over/under performance:

Reasons for Under Performance

Procurement Processes for award of Contracts.

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

| | | | | |
|---------------------------------|---|---|---|--|
| No. of students enrolled in USE | (3459) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss | (3642) Actual Number of boys and girls enrolled in Bujubuli, Wekomiire, Humura , Kakabara, Mpara ,Kasule, and Hapuuyo Secondary Schools | (3459)Students enrolled in Humura, Wekomiire, Bujubuli, Mpara, Hapuuyo, Kasule, ,Kakabara | (3642)Actual Number of boys and girls enrolled in Bujubuli, Wekomiire, Humura , Kakabara, Mpara ,Kasule, and Hapuuyo Secondary Schools |
|---------------------------------|---|---|---|--|

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|---|---|---|
| No. of teaching and non teaching staff paid | (106) Teachers and non Teaching Male and female staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss and Kibuye ss | (115) cumulative number of Male and female teachers and non Teaching staff Paid in Bujubuli, Wekomiire, Humura , Kakabara, Mpara ,Kasule, and Hapuuyo Secondary Schools | (106)Male and Female teaching and non teaching staff paid | (115)Male and female teachers and non Teaching staff Paid in Bujubuli, Wekomiire, Humura , Kakabara, Mpara ,Kasule, and Hapuuyo Secondary Schools |
| No. of students passing O level | (1000) UCE candidates both boys and girls in O level Schools in the District. | (00) N/A in Q1 | (1000)N/A | (00)N/A in Q1 |
| No. of students sitting O level | (1200) UCE candidates both boys and girls in O level Schools in the District. | (1412) 1412 Candidates both Boys ad Girls Monitored during the Quarter. | (0)N/A | (1412)1412 Candidates both Boys ad Girls Monitored during the Quarter. |
| Non Standard Outputs: | 1.Capitation Grant Sent to all Government Aided Secondary Schools. 2.UCE Registration Coordinated . 3.Career Guidance and Counselling done. 4. Mentorship, follow up Monitoring and Support supervision done. | 1 term Payment of capitation Grant Guidance and Counselling conducted in 6 school | 1.Capitation Grant sent to all Government Aided secondary schools in the District to cater for equal access to Education by boys, girls and Children With Disability. 2.UCE Registration coordinated | 1.Payment of Capitation Grant to all Schools. 2.UCE candidates guided and Counselling during the Quarter. |
| 263367 Sector Conditional Grant (Non-Wage) | 638,418 | 205,620 | 32 % | 205,620 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 638,418 | 205,620 | 32 % | 205,620 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 638,418 | 205,620 | 32 % | 205,620 |
| Reasons for over/under performance: | Reasons for the Performance . 1.Timely release of funds and Grants from the Central Government. 2.Multi sectoral Coordination and linkages within the District. | | | |
| Capital Purchases | | | | |
| Output : 078275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1.Monitoring, appraisal and Supervision of works at Rwentuuha Sec school done. 2.Clerk of works recruited. | 1. Thee monitoring Visits Conducted. 2. One position of Clerk of works advertised during the Quarter. | 1.Monitoring, supervision and appraisal of works at Rwentuuha day and mixed ss done. 2.Clerk of works recruited and paid. | 1.Monitoring of the Construction Works at the Secondary School. 2.Conducting a site Meeting ant the Secondary School. 3.Recruitment of the Clerk of works |
| 281504 Monitoring, Supervision & Appraisal of capital works | 28,045 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,045 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,045 | 0 | 0 % | 0 |

Reasons for over/under performance:

Issues In noted during the Quarter.

1. The Contractors' rate of Implementation at the Site was low.
2. Delays in attracting the candidate for the Position of Clerk of works for the Site.
3. Abandonment of the Site by the Contractor for 3 Weeks in the Months of August.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:

1. Rwentuuha
Gender friendly
mixed day
Secondary School
Constructed
2.monitoring
.supervision and
appraisal of capital
projects on
compliance with
Environment
Guidelines, gender
and social
safeguards done .

27% of the scope of
Construction works
done.

3 Monitoring Visits

1. Rwentuuha
Gender friendly
mixed day
Secondary School
Constructed
2.monitoring
.supervision and
appraisal of capital
projects on
compliance with
Environment
Guidelines, gender
and social
safeguards done .

1. Construction
works at Rwentuuha
mixed day
secondary School
School were in
progress during the
Quarter.
2. Monitoring,
Supervision and
appraisal of the
Project works was
one during the
Quarter.

| | | | | |
|----------------------------------|---------|---|-----|---|
| 312101 Non-Residential Buildings | 532,875 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 532,875 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 532,875 | 0 | 0 % | 0 |

Reasons for over/under performance:

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

N/A

Vote:584 Kyegegwa District

Quarter1

| | | | | | | |
|--|---|-------|------|--|---|---|
| Non Standard Outputs: | Monitoring and supervision of 65 Government aided and 60 private primary Schools done . | | | | 1. Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 40 schools. 2. Environmental Conservation in schools 3. Promotion and Implementation of the IECD Policy in Schools Monitored. 4. Safety, Sanitation and Hygiene in schools Monitored 5. Friendly teaching and learning environment for pupils supervised. 6. Implementation of Menstrual Hygiene Management in Schools supervised and monitored. | 1. Monitoring of Teaching and Learning of boys, Girls and Pupils with Disabilities in 71 Primary Schools in the District including Private and Secondary Schools. 2. Planting of Trees and mass environmental protection and Conservation Campaign in Schools. 3. Collection of data regarding enrollment and compilation for Planning purposes. 4. Enforcement of Licensing and Registration of Private Schools Policy in the District. |
| 221008 Computer supplies and Information Technology (IT) | 1,100 | 0 | 0 % | | 0 | |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | | 250 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 0 | 0 % | | 0 | |
| 222001 Telecommunications | 800 | 0 | 0 % | | 0 | |
| 227001 Travel inland | 16,800 | 4,196 | 25 % | | 4,196 | |
| 227004 Fuel, Lubricants and Oils | 3,040 | 760 | 25 % | | 760 | |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | | 0 | |
| Wage Rect: | 0 | 0 | 0 % | | 0 | |
| Non Wage Rect: | 25,840 | 5,206 | 20 % | | 5,206 | |
| Gou Dev: | 0 | 0 | 0 % | | 0 | |
| External Financing: | 0 | 0 | 0 % | | 0 | |
| Total: | 25,840 | 5,206 | 20 % | | 5,206 | |

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:584 Kyegegwa District

Quarter1

| | | | | | |
|--|--|---|---|---|--|
| Non Standard Outputs: | 20 Secondary Schools Inspected and monitored. | 8 Monitoring Visits conducted in Government Aided Secondary Schools. | 32 Participants trained in Adolescent Development in Education. | 1. Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 20 Secondary schools. 2. Environmental Conservation in schools 3. Promotion and Implementation of the Adolescent activities in Schools. 4. Safety, Sanitation and Hygiene in schools Monitored 5. Friendly teaching and learning environment for students supervised. 6. Implementation of Menstrual Hygiene Management in Schools supervised and monitored. | 1. Monitoring and Supervision of access, Teaching and learning in Education for Secondary Schools. 2. Training of Head Teachers, Deputies and Senior women and Men Teachers in Adolescent Education and Management. 3. Monitoring of Mock Examinations in Secondary schools. |
| 227001 Travel inland | 2,692 | 660 | 25 % | 660 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 2,692 | 660 | 25 % | 660 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 2,692 | 660 | 25 % | 660 | |
| Reasons for over/under performance: | Reasons for Performance 1. Timely release of funds 2. Participation of Secondary school Head teachers in Examinations Management. 3. Multi sectoral Coordination and Collaboration. 4. Support from Implementing Partners-UNICEF | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Athletics for primary Schools coordinated. 2. Ball games coordinated. 3. Secondary school sports coordinated 4. Music, Dance and Drama coordinated in schools 5. Training in Sports Administration and Management done | 2 Events in MDD District and Regional conducted. 2 Ball Games events | 1. Athletics for primary Schools coordinated. 2. Ball games coordinated. 3. Secondary school sports coordinated 4. Music, Dance and Drama coordinated in schools 5. Training in Sports Administration and Management done | 1. Participation In District Inter School and County Music, Dance and Drama events. 2. Participation In Regional Inter District Music festivals in Kasese District. 3. Participation in the District Ball Games Activities and. 4. Participation in the National Ball Games Championships in Iganga District. | |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 | |
| 221002 Workshops and Seminars | 18,000 | 9,424 | 52 % | 9,424 | |
| 221009 Welfare and Entertainment | 4,000 | 700 | 18 % | 700 | |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|--|--|---|---|--|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 150 | 25 % | 150 |
| 221017 Subscriptions | 3,500 | 875 | 25 % | 875 |
| 222001 Telecommunications | 300 | 75 | 25 % | 75 |
| 224005 Uniforms, Beddings and Protective Gear | 2,100 | 0 | 0 % | 0 |
| 227001 Travel inland | 45,000 | 13,308 | 30 % | 13,308 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 600 | 20 % | 600 |
| 228002 Maintenance - Vehicles | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 80,000 | 25,132 | 31 % | 25,132 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 80,000 | 25,132 | 31 % | 25,132 |
| Reasons for over/under performance: | Reasons for the Performance | | | |
| | 1.Timely release of funds from MoFPED 2.Collaboration and good Stewardship by the ports Committee 3.Introduction of the Sports Fund Management System. | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1.Department Head quarter Staff monthly salaries paid. 2.Management Services in DEOs office done 3.Bank Charges paid | 3 months salary paid to Departmental Staff. 9 travels made to Ministries, Departments aand Regional Meetings. | 1.Department Head quarter Staff monthly salaries paid. 2.Management Services in DEOs office done 3.Bank Charges paid | 1. Payment of Departmental Staff salaries. 2.Coordination of DEOs activities including travels and Meetings. |
| 211101 General Staff Salaries | 63,393 | 15,848 | 25 % | 15,848 |
| 221008 Computer supplies and Information Technology (IT) | 700 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 9,100 | 770 | 8 % | 770 |
| Wage Rect: | 63,393 | 15,848 | 25 % | 15,848 |
| Non Wage Rect: | 11,900 | 770 | 6 % | 770 |
| Gou Dev: | 500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 75,793 | 16,618 | 22 % | 16,618 |
| Reasons for over/under performance: | Reasons for the Success | | | |
| | 1.Timely release of funds 2.Coordination and Collaboration with Implementing Partners. | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |
| Output : 078501 Special Needs Education Services | | | | |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|---|--|---|
| No. of SNE facilities operational | (1) Kinyinya School of the Deaf operations monitored and Inspected. | (1) 123 Children with Special Needs monitored and supervised | (1)Kinyinya School of the Deaf | (1)Kinyinya School of the Deaf Monitored and supervised to ascertain the teaching and Learning Process of Children with Disabilities. |
| No. of children accessing SNE facilities | (110) children accessed special Needs Education at Kinyinya Unit for Special Needs. | (123) Total Children with Special Needs aided in Visual and Hearing Impairment monitored, supervised | (110)Number of Children accessing SNE facility | (123)Children with Special Needs aided in Visual and Hearing Impairment |
| Non Standard Outputs: | Monitoring and Inspection of access to Education Services by Children with Disabilities done. Mobilization of Children with Disability to access Education done. | 3 monitoring,inspection Visits Conducted. 1 Career Guidance session conducted. Data collection and profiling done | Monitoring and Inspection of the School | 1. Motoring 2. Inspection Support Supervision 4.Data Profiling about Pupils with Special Needs, |
| 227001 Travel inland | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Reasons for Performance 1. Timely release of subvention Grant 2.Support from Implementing Partners/UNICEF, WIU,UNHCR 3. Prioritization of Special needs Education in the District. challenges. 1.Increasing number of Children with Special needs 2. Lack of a hostel /accommodation to for the increasing number of Children. | | | |
| Total For Education : Wage Rect: | 5,480,972 | 1,225,767 | 22 % | 1,225,767 |
| Non-Wage Reccurrent: | 1,583,802 | 456,312 | 29 % | 456,312 |
| GoU Dev: | 1,159,795 | 0 | 0 % | 0 |
| Donor Dev: | 470,398 | 0 | 0 % | 0 |
| Grand Total: | 8,694,966 | 1,682,079 | 19.3 % | 1,682,079 |

Vote:584 Kyegegwa District**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|----------------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | The procured and payment of the solicited items and services facilitated | Replaced 4 rear grader tyres and payment for fixing charges | | The procured and payment of the solicited items and services facilitated | Replaced 4 rear grader tyres and payment for fixing charges |
| 228004 Maintenance – Other | 53,447 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 53,447 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 53,447 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Delayed operationalisation of IFMS which slowed down the payment process of service provider | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 months of Salary paid to works department staff | paid staff salaries for three months preparation of Bills of Quantities for all Budgeted roads carried out annual district road inventory signed performance agreement attended workshop and seminar of drivers | | 3 months of Salary paid to works department staff | paid staff salaries for three months preparation of Bills of Quantities for all Budgeted roads carried out annual district road inventory signed performance agreement attended workshop and seminar of drivers |
| | 4 District Road Committee meetings facilitated and held | | | 1 District Road Committee meetings facilitated and held | |
| | Office stationary procured | | | Office stationary procured | |
| | 5 Printer Cartridges procured | | | 5 Printer Cartridges procured | |
| | 6 Consultative and report delivery trips made | | | 2 Consultative and report delivery trips made | |
| | 2 Sectoral committee monitoring activities conducted. | | | 1-A4 Printer procured | |
| | Office file Cabinet procured | | | Office file Cabinet procured | |
| | 1 Camera procured | | | 1 Camera procured | |
| | 2 District Road assessments done | | | | |
| 211101 General Staff Salaries | 84,707 | 13,436 | 16 % | | 13,436 |
| 221001 Advertising and Public Relations | 1,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 6,196 | 0 | 0 % | | 0 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|--|---------|--------|------|--------|
| 221008 Computer supplies and Information Technology (IT) | 2,200 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,440 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,141 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,459 | 0 | 0 % | 0 |
| Wage Rect: | 84,707 | 13,436 | 16 % | 13,436 |
| Non Wage Rect: | 21,436 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 106,144 | 13,436 | 13 % | 13,436 |

Reasons for over/under performance: Delayed release and IFMIS system failure led to under performance

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

| | | | | |
|---|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | 1 quarterly release transferred to 8 Sub-counties | No URF funds transferred to Sub-counties in Q1 | Q1 URF funds quarterly release transferred to 8 Sub-counties | No URF funds transferred to Sub-counties in Q1 |
| 263104 Transfers to other govt. units (Current) | 109,016 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 109,016 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 109,016 | 0 | 0 % | 0 |

Reasons for over/under performance: URF Funds for Subcounties are recieved in Q2 and therefore transferred in Q2

Output : 048156 Urban unpaved roads Maintenance (LLS)

| | | | | |
|---|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | 4 Quarterly releases transferred to Kyegegwa Town Council | Quarter 1 URF transferred to Kyegegwa T/C | Q1 URF funds quarterly release transferred to Kyegegwa TC | Quarter 1 URF transferred to Kyegegwa T/C |
| 263104 Transfers to other govt. units (Current) | 127,248 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 127,248 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 127,248 | 0 | 0 % | 0 |

Reasons for over/under performance: No challenge encountered in transferring funds to Kyegegwa T/C

Output : 048158 District Roads Maintainence (URF)

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|--|--|------------------------|--|-----------------------|
| Length in Km of District roads routinely maintained | (287) Km of District feeder road manually maintained with Gender considerations observed in work allocations. | (0) Zero KMs worked on | (187)Km of district feeder road manually maintained | (0)Zero KMs worked on |
| Length in Km of District roads periodically maintained | (68) Km of District Feeder Roads mechanically maintained with disability considerations observed Gassani - ntuntu - Magoma - Hahuzi 22km Kijongobya - Katiirwe - Ruteerwa 10km Kasule - Kakasoro - Kibuuba - Kididndimya - Kakyooro - Kibuuba 15km Kibbani - Kigorani - Kyabyakwaga - Bulingo 11Km Ihunga - Kiryabyoma - Munsambya - Bufunju 7km Kanyarukoma - Kyangoma - Kakabara 8km | (0) Zero KMs worked on | (32)Km mechanically maintained (Gassani - ntuntu - Magoma - Hahuzi. 22km Kijongobya - Katiirwe - Ruteerwa Road 10km) | (0)Zero KMs worked on |
| Non Standard Outputs: | 95 Culverts procured and installed | Zero KMs worked on | Q1 Road works environmentally and Socially screened and certified | Zero KMs worked on |
| | 7 Road works environmentally and Socially screened and works certified | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 289,240 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 289,240 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 289,240 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Late release of funds and IFMIS system failure | | | |

Capital Purchases**Output : 048172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0482 District Engineering Services

Vote:584 Kyegegwa District**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--------------------------------------|----------------------|---|-------------------------------------|
| Higher LG Services | | | | | |
| Output : 048202 Vehicle Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | No. of vehicles serviced and mechanically maintained. | Serviced one Vehicle | | District vehicles serviced and mechanically maintained. | Serviced one Vehicle |
| 228002 Maintenance - Vehicles | 19,300 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 19,300 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,300 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Delayed release of funds | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Works block connected to generator | No works done so far | | N/A | No works done so far |
| 228001 Maintenance - Civil | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Delayed release of funds | | | | |
| Capital Purchases | | | | | |
| Output : 048281 Construction of public Buildings | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Parking Yard fenced off. | no works done so far | | N/A | no works done so far |
| 312104 Other Structures | 10,108 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 10,108 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,108 | 0 | 0 % | | 0 |

Vote:584 Kyegegwa District**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|----------------------|--|---|
| Reasons for over/under performance: | Delayed release and insufficient funds | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 84,707 | 13,436 | 16 % | | 13,436 |
| <i>Non-Wage Reccurent:</i> | 623,688 | 0 | 0 % | | 0 |
| <i>GoU Dev:</i> | 10,108 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 718,503 | 13,436 | 1.9 % | | 13,436 |

Vote:584 Kyegegwa District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 Vehicle maintained, 6 Workshop attended, 60 Bore holes repaired and 30 community meetings conducted. | Submitted sectors to MWE, held district water coordination meeting, and held community sensitization meetings. | | 1 Vehicle maintained, 2 Workshops attended, 25 Bore holes repaired and 7 community meetings held. | Submitted sectors to MWE, held district water coordination meeting, and held community sensitization meetings. |
| 211101 General Staff Salaries | 30,933 | 4,068 | 13 % | | 4,068 |
| 221002 Workshops and Seminars | 13,080 | 3,096 | 24 % | | 3,096 |
| 227001 Travel inland | 1,400 | 330 | 24 % | | 330 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 773 | 13 % | | 773 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 30,933 | 4,068 | 13 % | | 4,068 |
| Non Wage Rect: | 24,481 | 4,199 | 17 % | | 4,199 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 55,414 | 8,267 | 15 % | | 8,267 |
| Reasons for over/under performance: | Delayed operationalization the use of IFMS which delayed release of funds | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | () Supervision visits made | (9) supervised 20 rehabilitated water sources and 9 drilled water sources | | () | (9)supervised 20 rehabilitated water sources and 9 drilled water sources |
| No. of water points tested for quality | () Water sources tested | (0) No water source tested | | () | (0)No water source tested |
| No. of District Water Supply and Sanitation Coordination Meetings | () 4 WES meeting held | () | | () | () |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | () 4 Mandatory Public notices displayed | () | | () | () |
| No. of sources tested for water quality | () 40 Water sources tested for water quality | () | | () | () |
| Non Standard Outputs: | Site supervision visits made and water sources tested | Supervised completed water sources and held one coordination meeting | | Supervision, Monitoring and coordination | Supervised completed water sources and held one coordination meeting |
| 222001 Telecommunications | 1,400 | 0 | 0 % | | 0 |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|---|--|---|--|
| 227001 Travel inland | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delayed release of funds due to delayed operationalization of IFMS | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | () 2 water and Sanitation promotional events undertaken | (11) Retrained 11 water user committees on critical requirements of water and sanitation | () | (11)Retrained 11 water user committees on critical requirements of water and sanitation |
| No. of water user committees formed. | () 5 water user committees formed | () Trained 5 Water User Committees | () | (5)Trained 5 Water User Committees |
| No. of Water User Committee members trained | () 5 water user committees trained | () | () | () |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () N/A | () | () | () |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | () 10 advocacy events undertaken | () | () | () |
| Non Standard Outputs: | 5 water user committees formed, 5 water user committees trained and 10 advocacy events organised. | 11 refresher trainings held for old water user committees and 5 water user committee trained | 5 water user committees formed, 5 water user committees trained and 10 advocacy events organised. | 11 refresher trainings held for old water user committees and 5 water user committee trained |
| 221002 Workshops and Seminars | 10,130 | 1,808 | 18 % | 1,808 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,130 | 1,808 | 18 % | 1,808 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,130 | 1,808 | 18 % | 1,808 |
| Reasons for over/under performance: | Due to delayed release of funds, the training of some committees is on going | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 Water system design completed | Advertised, bidding process and selection of contractor done | 1 Water system design completed | Advertised, bidding process and selection of contractor done |
| 281502 Feasibility Studies for Capital Works | 15,000 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 69,612 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|---|---|---|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 104,414 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 104,414 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Procurement process on going. Waiting contract signing after display of best evaluated bidders period | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 Generator repaired for Kazinga water system | Identification of Generator repairer for Kazinga Water Supply System in process | | Identification of Generator repairer for Kazinga Water Supply System in process |
| 312202 Machinery and Equipment | 14,773 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 14,773 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,773 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delayed procurement process for the contractor to repair generator | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | () 5 Boreholes Sited and drilled(hand Pump) | (0) Identified contractor for drilling Boreholes | () | (0)Identified contractor for drilling Boreholes |
| No. of deep boreholes rehabilitated | () 11 Deep boreholes rehabilitated | (0) Contractor for rehabilitating boreholes identified | () | (0)Contractor for rehabilitating boreholes identified |
| Non Standard Outputs: | 5 Boreholes Sited and drilled(hand Pump) 11 Deep boreholes rehabilitated | Contractor for drilling and rehabilitating boreholes identified | 5 Boreholes sited and drilled, 10 bore boles rehabilitated. | Contractor for drilling and rehabilitating boreholes identified |
| 312104 Other Structures | 173,636 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 173,636 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 173,636 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Procurement process on course | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | () 1 Water piped system constructed at Rwemitwaro | (0) Contractor identified for the work | () | (0)Contractor identified for the work |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () N/A | () | () | () |

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| Non Standard Outputs: | 1 Water piped system constructed at Rwemitwaro | Contractor identified for the work | Construction of piped water supply system | Contractor identified for the work |
|-------------------------------------|--|------------------------------------|---|------------------------------------|
| 312104 Other Structures | 165,256 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 140,070 | 0 | 0 % | 0 |
| External Financing: | 25,186 | 0 | 0 % | 0 |
| Total: | 165,256 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Procurement process in progress | | | |
| <i>Total For Water : Wage Rect:</i> | 30,933 | 4,068 | 13 % | 4,068 |
| <i>Non-Wage Reccurent:</i> | 36,611 | 10,740 | 29 % | 10,740 |
| <i>GoU Dev:</i> | 432,893 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 25,186 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 525,623 | 14,808 | 2.8 % | 14,808 |

Vote:584 Kyegegwa District**Quarter1****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries,196,460.283 , procuring a survey equipment 58784563, consultations with line Ministries, Airtime and Internet. All gender will be served by the department including the disabled , youth, Both male and female and children in addition to the Elderly. | Staff salaries paid for 3 months, airtime provided, consultations with line ministries, departments and agencies done | | staff salaries 45,964,581, procurement of laptop and download cables, 2,694,286.33ugx, internet bandwidth, 180,000ugx, Airtime and phone services, 180,000ugx, consultation with line ministry, 430,000ugx, Bank charges, 57014.25ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS. | Staff salaries paid for 3 months, airtime provided, consultations with line ministries, departments and agencies done |
| 211101 General Staff Salaries | 196,460 | 49,115 | 25 % | | 49,115 |
| 221008 Computer supplies and Information Technology (IT) | 59,505 | 180 | 0 % | | 180 |
| 221014 Bank Charges and other Bank related costs | 228 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 720 | 180 | 25 % | | 180 |
| 227001 Travel inland | 1,720 | 430 | 25 % | | 430 |
| Wage Rect: | 196,460 | 49,115 | 25 % | | 49,115 |
| Non Wage Rect: | 3,388 | 790 | 23 % | | 790 |
| Gou Dev: | 58,785 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 258,633 | 49,905 | 19 % | | 49,905 |
| Reasons for over/under performance: | Inadquate funding and lack of transport means for field monitoring | | | | |

Output : 098303 Tree Planting and Afforestation

N/A

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Non Standard Outputs:

| | | | | |
|---|--|--|---|--|
| | Casual labour for Tree Nursery Security, weeding, root pruning and daily watering of seedlings per day at 10,000ugx per day for 365 days making it a total of 3650000 ugx.,Sensitisation and awareness creation of both males, females, disabled and youth in Kakabara sub county about tree planting, (500,000 ugx),Picking movement permits and forest produce declaration books to clear forest products for both males, females, youth, disbled engaged in Forest Business. (630,000ugx), Registration of both males and females, youth and disabled having nursery beds and tree plantations to help in planning (379274ugx) and procurement of reams of paper (200,000ugx) | This is Sefurosas Airtime and phone services to coordinate forestry services, security services provided for the operations and maintenance of tree nursery, supplied 150 tree seedlings to the local community. | Airtime and phone services, 20,000ugx, tree nursery security guard, tree nursery operations and maintenance , 912,500ugx, Supplying of tree seedlings, 657318.5ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS. | Airtime and phone services to coordinate forestry services, security services provided for the operations and maintenance of tree nursery, supplied 150 tree seedlings to the local community. |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |
| 223004 Guard and Security services | 3,159 | 790 | 25 % | 790 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,359 | 840 | 25 % | 840 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,359 | 840 | 25 % | 840 |

Reasons for over/under performance: Climate variations

Output : 098305 Forestry Regulation and Inspection

| | | | | |
|-----------------------|----------------------------|--|------|---|
| N/A | | | | |
| Non Standard Outputs: | Control illegal Activities | 3 inspections were carried out, revenue was collected. | | 3 inspections were carried out. Revenue was collected |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |

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| | | | | |
|---|---|---|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 250 |
| Reasons for over/under performance: | lack of Transport means, limited security. | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (1) wetlands ordinance formulation to protect all wetlands in the District. we anticipate that UNHCR will demarcate some of the wetlands this financial year. | () One Wetland Action plan. two year wetland Action Plan 2020-2030. One Community Sensitisation on Environment and Natural Resources Management and use. | () | ()One Wetland Action plan. two year wetland Action Plan 2020-2030. One Community Sensitisation on Environment and Natural Resources Management and use. |
| Area (Ha) of Wetlands demarcated and restored | () NA | () 0 | () | ()0 |
| Non Standard Outputs: | one ordinance | None | | None |
| 227001 Travel inland | 3,230 | 806 | 25 % | 806 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,230 | 806 | 25 % | 806 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,230 | 806 | 25 % | 806 |
| Reasons for over/under performance: | Inadequate funding. | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Functional Environmental Committees both at the District and lower Local Governments. | Induction of all environmental Committees all activities will be held in disability friendly venues and all youth and male and felae will participate. | | backstopping workshops for inducing the Environmental Committees 645,000ugx, community sensitisation on environment management and sustainable natural resources use, 322,500ugx. |
| 227001 Travel inland | 1,480 | 370 | 25 % | 370 |

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| | | | | |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 390 | 97 | 25 % | 97 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,870 | 467 | 25 % | 467 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,870 | 467 | 25 % | 467 |

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | | |
|--|---|---|---|---|
| No. of new land disputes settled within FY | () | () Six Land Disputes were resolved. | () | ()six Land Disputes were resolved. |
| Non Standard Outputs: | Trends of land applications, recommendations and land titles processed. Trends of resolved land disputes and trends of disputes resolved, capturing male, female, youth elderly and disbled including members with HIV Aids | Sensitization of Community on procedures of land registration 36 people were sensitised and trained | Trends of land applications, recommendations and land titles processed. Trends of resolved land disputes and trends of disputes resolved, capturing male, female, youth elderly and disbled including members with HIV Aids | Sensitization of Community on procedures of land registration 36 people were sensitised and trained |

| | | | | |
|-------------------------------|-------|-----|------|-----|
| 221002 Workshops and Seminars | 2,888 | 722 | 25 % | 722 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,888 | 722 | 25 % | 722 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,888 | 722 | 25 % | 722 |

Reasons for over/under performance: Inadequate funding and high levels of poverty.

Output : 098311 Infrastruture Planning

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Approved minutes of District Physical Planning Committee meetings, Site Inspection Report. | the Physical Planning Committee carried out field inspections where applicant files were located to ground and an evaluation meeting carried out and approved land applications. | Approved minutes of District Physical Planning Committee meetings, Site Inspection Report. | the Physical Planning Committee carried out field inspections where applicant files were located to ground and an evaluation meeting carried out and approved land applications. |
| 221002 Workshops and Seminars | 4,844 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 640 | 0 | 0 % | 0 |

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| | | | | |
|---|----------------|---------------|---------------|---------------|
| 227001 Travel inland | 2,048 | 173 | 8 % | 173 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,532 | 173 | 2 % | 173 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,532 | 173 | 2 % | 173 |
| Reasons for over/under performance: | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>196,460</i> | <i>49,115</i> | <i>25 %</i> | <i>49,115</i> |
| <i>Non-Wage Reccurrent:</i> | <i>23,267</i> | <i>4,048</i> | <i>17 %</i> | <i>4,048</i> |
| <i>GoU Dev:</i> | <i>58,785</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>278,512</i> | <i>53,163</i> | <i>19.1 %</i> | <i>53,163</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 Council for Youth, Women and Disability held, Assistive devices procured, 10 PWD projects supported, Monitor PWD, Youth and PWD groups | 1 youth,women ,disability and old person council were held and supported pwd and women groups monitored | | 1 Council for Youth, Women and Disability held, 2 PWD projects supported, Monitor PWD, Youth and PWD groups | 1 youth,women ,disability and old person council were held and supported pwd and women groups monitored |
| 221009 Welfare and Entertainment | 2 | 0 | 0 % | | 0 |
| 224006 Agricultural Supplies | 11,900 | 2,975 | 25 % | | 2,975 |
| 273101 Medical expenses (To general Public) | 5,000 | 1,250 | 25 % | | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,902 | 4,225 | 25 % | | 4,225 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,902 | 4,225 | 25 % | | 4,225 |
| Reasons for over/under performance: | In adequate funding to meet the overwhelming demands of the beneficiaries | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored, | 11 CDOs supported ,9 FAL associations supported and 49 CBOs registered and issued certificates | | 10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored, | 11 CDOs supported ,9 FAL associations supported and 49 CBOs registered and issued certificates |
| 221011 Printing, Stationery, Photocopying and Binding | 47 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 6 | 0 | 0 % | | 0 |
| 227001 Travel inland | 5,754 | 441 | 8 % | | 441 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,807 | 441 | 8 % | | 441 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,807 | 441 | 8 % | | 441 |
| Reasons for over/under performance: | Availability of funds | | | | |
| Output : 108105 Adult Learning | | | | | |

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| | | | | |
|--|--|--|--|---|
| No. FAL Learners Trained | (600) 9 subcounty FAL instructors association paid motivation allowance. 20 FAL instructors trained 30 adult classes registered 600 adult learners did proficiency tests | () N/A | (150)150 FAL Learners enrolled to undergo Training. | ()Trained 50 FAL instructors,25 from Rwentuha and 25 from Kakabara Supported 9 FAL associations with motivation allowance |
| Non Standard Outputs: | Continuity of the FAL Programme. | | Continuity of the FAL Programme Ensuring full participation of Women, PWDs, youth and PLHA. | continuous monitoring of FAL classes pws groups ,youth and women was done |
| 221002 Workshops and Seminars | 400 | 100 | 25 % | 100 |
| 222001 Telecommunications | 15 | 4 | 25 % | 4 |
| 227001 Travel inland | 8,460 | 2,066 | 24 % | 2,066 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,875 | 2,170 | 24 % | 2,170 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,875 | 2,170 | 24 % | 2,170 |
| Reasons for over/under performance: | In adequate funding to procure instructional materials | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Increased gender integration, support women group projects, and skill development | 48 women groups have been approved and ready to be submitted to the ministry for funding.Intergrated gender issues in DDP111 | increased gender integration, women groups for Livelihood projects, and skill development support. | 48 women groups have been approved and ready to be submitted to the ministry for funding. Intergrated gender issues in DDP111 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Availability of funds from the ministry of Gender | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | () 10 Children cases handled and settled | () 3 social inquiry report were prepared and submitted to court ,while 5 children in Fortportal remand home were visited | () | ()3 social inquiry report were prepared and submitted to court ,while 5 children in Fortportal remand home were visited |

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Quarter1

| | | | | |
|---|---|--|--|---|
| Non Standard Outputs: | district youth council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery | District youth ,women,pwds and old persons council meetings held.District youth day supported | District youth, Women,PWDS and Elderly council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery. | District youth ,women,pwds and old persons council meetings held.District youth day supported |
| 221002 Workshops and Seminars | 75,917 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 75,917 | 0 | 0 % | 0 |
| Total: | 75,917 | 0 | 0 % | 0 |
| Reasons for over/under performance: | In adequate funding to support youth activities | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) 4 Executive and council held and supported | () 1 Youth executive and council meetings held It is in this council that they recommended to have the youth day celebrations for the district | (1)1 Executive and council held and supported | ()1 Youth executive and council meetings held It is in this council that they recommended to have the youth day celebrations for the district |
| Non Standard Outputs: | N/A | 17 YLP groups were trained management,financial management and group dynamics | N/A | 17 YLP groups were trained management,financial management and group dynamics |
| 222001 Telecommunications | 0 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,062 | 1,015 | 25 % | 1,015 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,062 | 1,015 | 25 % | 1,015 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,062 | 1,015 | 25 % | 1,015 |
| Reasons for over/under performance: | In adequate funding | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (20) 20 Assistive devices procured and supplied to 20 beneficiaries | () 20 Assorted assistive devices procured and supplied | (5)5 Assistive devices procured and supplied to 5 beneficiaries. | ()20 Assorted assistive devices procured and supplied to 20 beneficiaries |
| Non Standard Outputs: | N/A | supported 5 pwds to Corsu clinic for medical services | N/A | supported 5 pwds for medical services to corsu hospital |
| 221002 Workshops and Seminars | 5,409 | 1,350 | 25 % | 1,350 |

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| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,409 | 1,350 | 25 % | 1,350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,409 | 1,350 | 25 % | 1,350 |

Reasons for over/under performance: availability of funds

Output : 108111 Culture mainstreaming

N/A

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | radio programme held,Services of local cultural performers procured and Tooro kingdom activities supported. | Held 1 radio talk on cultural values,women and youth implimented activities | One radio programme held,Services of local cultural performers procured and Tooro kingdom activities supported. | Held 1 radio talk show on cultural values,women and youth implemented activities |
| | Increased awareness on cultural activities. | | | |

| | | | | |
|-------------------------------|-------|---|-----|---|
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Availability of funds

Output : 108112 Work based inspections

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | work places inspected and labour issues followed up | 4 cases of un paid employees by their employers were followed up in Kyaka 11 by AHA | work places inspected and labour issues followed up and disputes thereof settled. | 4 cases of un paid employees by their employers were followed up in Kyaka 11 by AHA |
|-----------------------|---|---|---|---|

| | | | | |
|----------------------------------|-----|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 300 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 300 | 0 | 0 % | 0 |

Reasons for over/under performance: In adequate funding

Output : 108113 Labour dispute settlement

N/A

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Quarter1

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | 1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies | 4 cases of Labour disputes were received and handled eg teachers in St,John Bugogo Public SS Arbitration of Labour disputes of African Human terrain Action [AHA] in Bujubuli refugee camp. | 1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies. | 4 cases of Labour disputes were received and handled eg teachers in St,John Bugogo Public SS Arbitration of Labour disputes of African Human terrain Action [AHA] in bujubuli refugee camp. |
| 227001 Travel inland | 2,000 | 375 | 19 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 375 | 19 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 375 | 19 % | 375 |
| Reasons for over/under performance: | In adequate funding | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (4) 4 district executive meetings and 4 district council meetings held | () 1 district women executive and council meetings held | (1)1 District Women executive meetings and 1 District Women council meetings held. | ()1 district women executive and council meetings held |
| Non Standard Outputs: | Women Groups Mobilised for funding/ support under UWEP. | 48 women groups mobilized and trained in group formation | Women Groups Mobilised for funding/ support under UWEP. UWEP Women supported groups monitored. | 48 women groups mobilized and trained in group formation |
| 227001 Travel inland | 4,062 | 1,015 | 25 % | 1,015 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,062 | 1,015 | 25 % | 1,015 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,062 | 1,015 | 25 % | 1,015 |
| Reasons for over/under performance: | Inadequate funding | | | |
| Output : 108116 Social Rehabilitation Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 10 vulnerable categories of people supported | | | |
| 222001 Telecommunications | 2 | 0 | 0 % | 0 |

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| | | | | |
|---------------------|---|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables

community based activities were monitored in all lower local government,1 sector meeting were held,procured 50 Certificates CBOs

Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables.

community based activities were monitored in all lower local government,1 sector meeting were held,procured 50 Certificates CBOs

| | | | | |
|----------------------------------|---------|---|-----|---|
| 211101 General Staff Salaries | 95,924 | 0 | 0 % | 0 |
| 222001 Telecommunications | 3 | 0 | 0 % | 0 |
| 227001 Travel inland | 15,374 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,023 | 0 | 0 % | 0 |
| Wage Rect: | 95,924 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,400 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 116,324 | 0 | 0 % | 0 |

Reasons for over/under performance:

In adequate funding

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

N/A

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported,conduct supervision and monitoring of CSOs,carried out gender mainstreaming activities,identification and UWEP and YLP projects appraised,followed up domestic violence cass and OVC issues. | 25 FAL Instructors were trained in Kakabara subcounty.Instructional materials were delivered to Rwentuha subcounty | Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported,conduct supervision and monitoring of CSOs,carried out gender mainstreaming activities,identification and UWEP and YLP projects appraised,followed up domestic violence cass and OVC issues. | 25 FAL Instructors were trained in Kakabara subcounty.Instructional materials were delivered to Rwentuha subcounty |
| 263369 Support Services Conditional Grant (Non-Wage) | 10,157 | 2,518 | 25 % | 2,518 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,157 | 2,518 | 25 % | 2,518 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,157 | 2,518 | 25 % | 2,518 |
| Reasons for over/under performance: | Got support from FRC Kyaka 11 | | | |
| Total For Community Based Services : Wage Rect: | 95,924 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 79,976 | 13,109 | 16 % | 13,109 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 75,917 | 0 | 0 % | 0 |
| Grand Total: | 251,816 | 13,109 | 5.2 % | 13,109 |

Vote:584 Kyegegwa District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 staff paid salaries for 12 months, 365 news papers procured, workshops and seminars attended, office equipments repaired and maintained, 1 laptop computer procured, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided | Payment of salaries for 2 staff, procurement of news papers, Attended regional budget workshops and other regional and national workshops, prepared and submitted Quarter 4/ Annual performance Report, procurement of stationary for office use, provided staff welfare and coordination of finalization of workplan and budget for FY 2019/2020 | | 2 staff paid salaries for 3 months, 92 news papers procured, workshops and seminars attended, office equipment repaired and maintained, 1 laptop computer procured, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided for 3 months | Payment of salaries for 2 staff, procurement of news papers, Attended regional budget workshops and other regional and national workshops, prepared and submitted Quarter 4/ Annual performance Report, procurement of stationary for office use, provided staff welfare and coordination of finalization of workplan and budget for FY 2019/2020 |
| 211101 General Staff Salaries | 35,061 | 1,894 | 5 % | | 1,894 |
| 221002 Workshops and Seminars | 3,855 | 790 | 20 % | | 790 |
| 221007 Books, Periodicals & Newspapers | 730 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 4,024 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 600 | 150 | 25 % | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | | 250 |
| 221014 Bank Charges and other Bank related costs | 300 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,433 | 608 | 25 % | | 608 |
| Wage Rect: | 35,061 | 1,894 | 5 % | | 1,894 |
| Non Wage Rect: | 8,918 | 1,798 | 20 % | | 1,798 |
| Gou Dev: | 4,024 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 48,003 | 3,692 | 8 % | | 3,692 |
| Reasons for over/under performance: | Obsolete computers in the Department and lack of internet connection in the Department. Shortage of resources to type set and print annual performance Report 2018/19 | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) District Planner and Planner | (2) District Planner and Planner based at District level | | (2) District Planner and planner at District headquarters | (2) District Planner and Planner based at District level |

Vote:584 Kyegegwa District**Quarter1**

| No of Minutes of TPC meetings | (12) TPC Minutes Compiled | (3) 3 sets of TPC Minutes compiled | (3) TPC minutes Compiled | (3) 3 sets of TPC Minutes compiled |
|---|---|--|--|--|
| Non Standard Outputs: | 1 budget conference conducted, BFP 2020/2021 coordinated & submitted, preparation of form B performance contract coordinated, preparation of annual workplans and quarterly meetings done. | Coordinate the preparation of form B performance Contract for FY 2019/20 Preparation of monthly and quarterly workplans | preparation of form B performance contract coordinated, and quarterly meetings done. | Coordinated the preparation of form B performance Contract for FY 2019/20 Preparation of monthly and quarterly workplans |
| 221002 Workshops and Seminars | 4,951 | 918 | 19 % | 918 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,049 | 262 | 25 % | 262 |
| 227001 Travel inland | 1,375 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,375 | 1,180 | 16 % | 1,180 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,375 | 1,180 | 16 % | 1,180 |
| Reasons for over/under performance: | Delayed sharing of IPFS from line sectors coupled with on and off PBS system and unstable internet services delayed the submission of final performance contract, final workplan and budgets for FY 2019/2020 | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 district statistical abstract compiled with gender and equity segregated data, and gender segregated data collected and analysed, Population Action Plan Prepared | Preparation of Statistical Abstract for FY 2018/2019 with gender and equity disaggregation data Prepared a District Strategic Plan for Statistics | 1 district statistical abstract compiled with gender and equity segregated data, and gender segregated data collected and analysed. Statistics Strategic Plan prepared | Preparation of Statistical Abstract for FY 2018/2019 with gender and equity disaggregation data Prepared a District Strategic Plan for Statistics |
| 221002 Workshops and Seminars | 990 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 275 | 68 | 25 % | 68 |
| 227001 Travel inland | 210 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,475 | 68 | 5 % | 68 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,475 | 68 | 5 % | 68 |
| Reasons for over/under performance: | Formation of a District Statistics Committee and technical support from UBOS expedited the development of Statistical Abstract and District Strategic Plan for Statistics | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | Development of district population action plan done, of death and birth registration carried out | Attended the Demographic dividend summit for the last 5 years organized by Population Council in September | 1 Development of district population action plan done, of death and birth registration carried out | Attended the Demographic dividend summit for the last 5 years organized by Population Council in September |
| 227001 Travel inland | 737 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 737 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 737 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Shortage of resources to develop the District Population Action Plan and rejuvenate the birth and death activities in the district. | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 District Development Plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities, Refugees and addresses population urbanization issues developed. | Developed a concept paper and road map for DDP III development, organized an orientation meeting for DDP III and SDP IIIs meeting, provided technical backstopping to Departmentst and LLGs in preparation of development plans and attended the NPA regional consultative meeting on LGDP planning guidelines and shared LGDP planing guidelines with all HoDs and Sectors | Draft concept and 10 consultative meetings on district development plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities and addresses population urbanization issues developed. | Developed a concept paper and road map for DDP III development, organized an orientation meeting for DDP III and SDP IIIs meeting, provided technical backstopping to Departmentst and LLGs in preparation of development plans and attended the NPA regional consultative meeting on LGDP planning guidelines, shared LGDP planing guidelines with all HoDs and Sectors |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 712 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,212 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,212 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delayed development and sharing of LGDP planing Guidelines & Planning Call Circular by NPA and shortage of resources to conduct comprehensive stakeholders' consultations | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done | Provided individual internet services to staff for preparation of final workplan and budget for FY 2019/2020 | Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done. Hosting and updating of district website and BDR system done | Provided individual internet services to staff for preparation of final workplan and budget for FY 2019/2020 |
| 222003 Information and communications technology (ICT) | 2,212 | 250 | 11 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,212 | 250 | 11 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,212 | 250 | 11 % | 250 |
| Reasons for over/under performance: | Unstable internet services and PBS system due to location of the district | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | District score card compiled, multi sectoral monitoring done and reports discussed, quarterly planning reviews done, BFP submitted and monitoring of DDEG projects done, | Conducted quarter 1 multi-sectoral monitoring of projects and UWEP and YLP groups in the district, | District score card compiled, 1 quarterly multi sectoral monitoring done, 1 quarterly planning reviews done, BFP submitted and monitoring of DDEG projects done | Conducted quarter 1 multi-sectoral monitoring of projects and UWEP and YLP groups in the district, |
| 221002 Workshops and Seminars | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 9,582 | 1,737 | 18 % | 1,737 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,969 | 466 | 6 % | 466 |
| Gou Dev: | 3,813 | 1,271 | 33 % | 1,271 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,782 | 1,737 | 15 % | 1,737 |
| Reasons for over/under performance: | Shortage of resources to set up a one-stop center for M&E data to track consistently progress | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>35,061</i> | <i>1,894</i> | <i>5 %</i> | <i>1,894</i> |
| <i>Non-Wage Reccurrent:</i> | <i>34,899</i> | <i>3,762</i> | <i>11 %</i> | <i>3,762</i> |
| <i>GoU Dev:</i> | <i>7,837</i> | <i>1,271</i> | <i>16 %</i> | <i>1,271</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>77,797</i> | <i>6,927</i> | <i>8.9 %</i> | <i>6,927</i> |

Vote:584 Kyegegwa District**Quarter1****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Stationery procured and supplies verified. | Paid salaries for all the staff in the department fully for the three months. | | Stationery procured and supplies verified. | Paid salaries for all the staff in the department fully for the three months. |
| | Staff salaries paid fully. | Procured stationery for effective office running. | | Staff salaries paid fully. | Procured stationery for effective office running. |
| | Sub counties audited and Audit reports on file. | | | Sub counties audited and Audit reports on file. | |
| 211101 General Staff Salaries | 29,074 | 1,852 | 6 % | | 1,852 |
| 221011 Printing, Stationery, Photocopying and Binding | 160 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,000 | 315 | 11 % | | 315 |
| | Wage Rect: | 29,074 | 1,852 | 6 % | 1,852 |
| | Non Wage Rect: | 3,160 | 315 | 10 % | 315 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 32,234 | 2,167 | 7 % | 2,167 |
| Reasons for over/under performance: | Timely availability of funds. | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) 4 audit reports produced District and subcounties | (1) one internal Audit report for 4th quarter produced and submitted to office of the Auditor General and internal auditor General in Fort portal and Kampala respectively in both hard and soft copies. | | (1)1 audit reports produced District and subcounties | (1)one internal Audit report for 4th quarter produced and submitted to office of the Auditor General and internal auditor General in Fort portal and Kampala respectively in both hard and soft copies. |
| Date of submitting Quarterly Internal Audit Reports | (15) Audit reports submitted 15thday of every month following the quarter | (07/30/2019) Fourth quarter report produced. | | (15)Audit reports submitted 15thday of October | (2019-07-30)Fourth quarter report produced. |
| Non Standard Outputs: | Schools, Health Centres, payroll and projects audited. Supplies verified. | Audited all Lower Local Governments and Primary Schools. Verified completed projects as well as suppllies made. | | Schools, Health Centres, payroll and projects audited. Supplies verified. | Audited all Lower Local Governments and Primary Schools. Verified completed projects as well as suppllies made. |
| | stationery, small office equipment and supplies procured | | | | |

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Quarter1

| | | | | |
|---|--|---------------------------------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 640 | 160 | 25 % | 160 |
| 222001 Telecommunications | 220 | 55 | 25 % | 55 |
| 227001 Travel inland | 4,218 | 1,054 | 25 % | 1,054 |
| 227004 Fuel, Lubricants and Oils | 1,870 | 467 | 25 % | 467 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,948 | 1,736 | 25 % | 1,736 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,948 | 1,736 | 25 % | 1,736 |
| Reasons for over/under performance: | commitment of staff and timely availability of funds, however, there is delayed response to the draft reports. | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Capacity of Audit staff both male and female built. | No training has been attended so far. | | Capacity of Audit staff both male and female built. |
| | Professional bodies" workshops equitably attended by both male and female staff. | | | Professional bodies" workshops equitably attended by both male and female staff. |
| 221017 Subscriptions | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | There were no funds available for this particular activity, | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>29,074</i> | <i>1,852</i> | <i>6 %</i> | <i>1,852</i> |
| <i>Non-Wage Reccurent:</i> | <i>12,108</i> | <i>2,051</i> | <i>17 %</i> | <i>2,051</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>41,182</i> | <i>3,903</i> | <i>9.5 %</i> | <i>3,903</i> |

Vote:584 Kyegegwa District

Quarter1

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) 4 Radio talk shows held for creating awareness on trade related laws and policies. | (1) One radio talk show held at Kyegegwa Community Radio creating awareness on the introduction of the Trade Industry and Local Economic Development department. | | (1)1 Radio talk shows held for creating awareness on trade related laws and policies. | (1)One radio talk show held at Kyegegwa Community Radio creating awareness on the introduction of the Trade Industry and Local Economic Development department. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (12) 12 Gender sensitive and equitable trade and commercial sensitisation meetings conducted | (11) 11 sensitisation meeting on equitable trade , Gender sensitivity in commercial activity conducted. | | (3)3 Gender sensitive and equitable trade and commercial sensitisation meetings conducted | (11)11 sensitisation meeting on equitable trade , Gender sensitivity in commercial activity conducted. |
| No of businesses inspected for compliance to the law | (2000) 2000 Business inspected for compliance to the law. | (48) 48 businesses inspected in Kyegegwa Town Council, Kegegwa Sub County and Mpara. | | (50)50 Business inspected for compliance to the law. | (48)48 businesses inspected in Kyegegwa Town Council, Kegegwa Sub County and Mpara. |
| No of businesses issued with trade licenses | (1500) 1500 businesses graded in all the LLGs. Business Assessment register developed. | (320) 320 Businesses graded and imputation values updated Business register for FY 2019/202 developed | | (375)375 businesses graded in all the LLGs. Business Assessment register developed. | (320)320 Businesses graded and imputation values updated Business register for FY 2019/202 developed |
| Non Standard Outputs: | Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted | Participation of marginalised groups in trade has increased to 70% while Refugees benefiting from the different programmes is at 90% Inspected, Graded and registered 98 businesses and the urban council and the other LLGs are going on with licencing. | | Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted | Participation of marginalised groups in trade has increased to 70% while Refugees benefiting from the different programmes is at 90% Inspected, Graded and registered 98 businesses and the urban council and the other LLGs are going on with licencing. |
| 221001 Advertising and Public Relations | 900 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,960 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 470 | 118 | 25 % | | 118 |

Vote:584 Kyegegwa District

Quarter1

| | | | | |
|---|--|---|--|---|
| 221011 Printing, Stationery, Photocopying and Binding | 230 | 45 | 20 % | 45 |
| 222001 Telecommunications | 900 | 210 | 23 % | 210 |
| 227001 Travel inland | 4,540 | 1,052 | 23 % | 1,052 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 1,424 | 16 % | 1,424 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 1,424 | 16 % | 1,424 |
| Reasons for over/under performance: | High level of commitment among the staff, however there still exists a challenge of transport means to the field. | | | |
| Output : 068302 Enterprise Development Services | | | | |
| No of awareness radio shows participated in | (4) 4 Radio talk shows held for creating awareness on trade related laws and policies. | (1) 1 radio Talk show held at Kyegegwa Community Radio | (1)1 Radio talk shows held for creating awareness on trade related laws and policies. | (1)1 radio Talk show held at Kyegegwa Community Radio |
| No of businesses assisted in business registration process | (100) 100 businesses helped in business registration process for legal business operations. | (20) 20 Businesses helped to register and legalise their business operations. | (25)25 businesses helped in business registration process for legal business operations. | (20)20 Businesses helped to register and legalise their business operations. |
| No. of enterprises linked to UNBS for product quality and standards | (20) 20 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively. | (4) 4 SMEs linked to UNBS for Standard marks. | (5)5 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively. | (4)4 SMEs linked to UNBS for Standard marks. |
| Non Standard Outputs: | Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures. | Conducted Training of SMEs and potential entrepreneurs in Business planning in Kyaka II refugee settlement. | Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures. | Conducted Training of SMEs and potential entrepreneurs in Business planning in Kyaka II refugee settlement. |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 200 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 1,000 | 0 | 0 % | 0 |

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Quarter1

| | | | | | |
|---|---|--|---|---|---|
| 227001 | Travel inland | 3,800 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Partnership between the District, UNHCR and other NGOs operation in the settlement. | | | |
| Output : 068303 Market Linkage Services | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (3) 1 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers | (1) 1 Dairy producer linked to Uganda Development Bank for financial support to increase and improve productivity. | (1)1 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers | (1)1 Dairy producer linked to Uganda Development Bank for financial support to increase and improve productivity. | |
| No. of market information reports disseminated | (4) 4 Market information reports and bulletins produced, published and disseminated on Public Notice boards, radio stations and other fora. | (0) None was produced. | (1)1 Market information reports and bulletins produced, published and disseminated on Public Notice boards, radio stations and other fora. | (0)None was produced. | |
| Non Standard Outputs: | Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed. | 2 Associations formed 1 for cooperatives and 1 for Tourism and the latter is registered with URSB | Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed. | 2 Associations formed 1 for cooperatives and 1 for Tourism and the latter is registered with URSB | |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 225001 | Consultancy Services- Short term | 1,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 3,000 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District

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| | | | | |
|----------------------------------|-------|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Willingness of community members and increased awareness about trade and LED.

Output : 068304 Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|---|---|--|
| No of cooperative groups supervised | (22) 22 Cooperatives Monitored and Supervised, data thereof collected, analyzed and submitted | (12) Supervised cooperatives of ; Kyegegwa SACCO, Kamugenyi SACCO, Kasule SACCO, Kyegegwa Tweheyo SACCO, Mpara SIDA SACCO, Kazinga Fronasa SACCO, Ruyonza and Kyaka II SACCO among others | (5)5 Cooperatives Monitored and Supervised, data thereof collected, analyzed and submitted | (12)Supervised cooperatives of ; Kyegegwa SACCO, Kamugenyi SACCO, Kasule SACCO, Kyegegwa Tweheyo SACCO, Mpara SIDA SACCO, Kazinga Fronasa SACCO, Ruyonza and Kyaka II SACCO among others |
| No. of cooperative groups mobilised for registration | (30) Financial, Produce, Utility and Housing Cooperatives mobilized for registration in all the 9LLG Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof. | (24) Mobilised 24 groups for cooperative formation and registration in Ruyonza, Mpara and Kyegegwa Subcounty. | (8)Financial, Produce, Utility and Housing Cooperatives mobilized for registration in all the 9LLG Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof. Financial, Produce, Utility and Housing Cooperatives mobilized for registration in all the 9LLG Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof. | (24)Mobilised 24 groups for cooperative formation and registration in Ruyonza, Mpara and Kyegegwa Subcounty. |

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| No. of cooperatives assisted in registration | (12) Cooperatives registered on the principal of Gender and Equity of 1:1 and 70:30 leadership | (15) 15 Cooperatives were submitted to the Ministry for registration. one for the District staff, 10 for the elderly one for PWDS and Akooma among others. | (3) Cooperatives registered on the principal of Gender and Equity of 1:1 and 70:30 leadership | (15) 15 Cooperatives were submitted to the Ministry for registration. one for the District staff, 10 for the elderly one for PWDS and Akooma among others. |
| Non Standard Outputs: | Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership 70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof. | On Every committee in-charge of cooperative management 30% are women. | Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership 70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof. | On Every committee in-charge of cooperative management 30% are women. |
| 227001 Travel inland | 2,500 | 419 | 17 % | 419 |
| 282101 Donations | 1,500 | 375 | 25 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 794 | 20 % | 794 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 794 | 20 % | 794 |
| Reasons for over/under performance: | High level of commitment among the staff. | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities mainstreamed in district development plans | (1) A comprehensive 5 years Tourism Development and Management Plan generated and mainstreamed into the Kyegegwa District Development Plan | (1) one 5 years Tourism Development plan was prepared for inclusion in the DDP III. | (0) | (1) one 5 years Tourism Development plan was prepared for inclusion in the DDP III. |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (1) Generation of 1 report of all the Tourism Hospitality Service providers in all the 9 LLG of Kyegegwa District | (12) Profiled 12, accommodation facilities and eating places. | (0) | (12) Profiled 12, accommodation facilities and eating places. |
| No. and name of new tourism sites identified | (1) 1 Comprehensive profile of District Tourism Sites and Destinations developed and disseminated. | (4) 4 tourism sites of Mwiguuru, Habitebe, Ngurwe rock and Ndere identified. | (0) | (4) 4 tourism sites of Mwiguuru, Habitebe, Ngurwe rock and Ndere identified. |

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| Non Standard Outputs: | District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source | 4 tourism sites of Mwiguuru, Habitebe, Ngurwe rock and Ndere identified and profiled. | District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source | 4 tourism sites of Mwiguuru, Habitebe, Ngurwe rock and Ndere identified and profiled. |
| 221001 Advertising and Public Relations | 500 | 125 | 25 % | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 3,000 | 740 | 25 % | 740 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |
| 228004 Maintenance – Other | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,365 | 23 % | 1,365 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,365 | 23 % | 1,365 |

Reasons for over/under performance: Recruitment of a tourism officer.

Output : 068306 Industrial Development Services

| | | | | |
|---|---|--|--|---|
| No. of opportunities identified for industrial development | (4) Development of District wide investment menu and profile to promote industrialization Development of 4 Value Dairy, Coffee, Maize and Banana | (1) One site has been identified at Katente for the establishment of a Business Incubation Centre and Industrial Hub | (1)Development of District wide investment menu and profile to promote industrialization Development of 4 Value Dairy, Coffee, Maize and Banana | (1)One site has been identified at Katente for the establishment of a Business Incubation Centre and Industrial Hub |
| No. of producer groups identified for collective value addition support | (9) Engage government, development partners and the private sector support Rural Producer Organizations with Value addition facilities, satellite storage and bulking centres for 9 producer groups | (6) Producer groups of Rwentuuha farmers, Kibuye Organic Farmers Association, Kazinga Fronansa, Mpara Dairy, Kamugenyi and Swewe banana were identified and submitted to MAAIF for value addition support. | (2)Engage government, development partners and the private sector support Rural Producer Organizations with Value addition facilities, satellite storage and bulking centres for 9 producer groups | (6)Producer groups of Rwentuuha farmers, Kibuye Organic Farmers Association, Kazinga Fronansa, Mpara Dairy, Kamugenyi and Swewe banana were identified and submitted to MAAIF for value addition support. |

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| No. of value addition facilities in the district | (90) Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities. | (37) There are 37 value addition facilities in the District; 23 in maize, 5 in Dairy, and 9 in coffee. | (25)Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities. | (37)There are 37 value addition facilities in the District; 23 in maize, 5 in Dairy, and 9 in coffee. | |
| A report on the nature of value addition support existing and needed | (4) 4 reports on existing or needed value addition prepared and disseminated to the different stakeholders. | (1) one report was prepared and submitted to COA, MoLG and MAAIF. | (1)4 reports on existing or needed value addition prepared and disseminated to the different stakeholders. | (1)one report was prepared and submitted to COA, MoLG and MAAIF. | |
| Non Standard Outputs: | Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park, Business incubation and Entrepreneurship skills Centre. | The participation of Youth is currently at 80%, Women are at 30% specifically in sorting and grading while that of PWDs is at 1%. | Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park, Business incubation and Entrepreneurship skills Centre. | The participation of Youth is currently at 80%, Women are at 30% specifically in sorting and grading while that of PWDs is at 1%. | |
| 221001 Advertising and Public Relations | 3,000 | 0 | 0 % | 0 | |
| 227001 Travel inland | 1,440 | 0 | 0 % | 0 | |
| 282101 Donations | 267 | 0 | 0 % | 0 | |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,707 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,707 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Good mobilisation skills of the departmental staff and record keeping beefed up by Team work. | | | | |
| Output : 068307 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff capacity built. | One staff trained in Rural producer organisations management. | Staff capacity built. | One staff trained in Rural producer organisations management. | |
| 221003 Staff Training | 250 | 0 | 0 % | 0 | |

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|--|---|---|-------|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 250 | 0 | 0 % | 0 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 250 | 0 | 0 % | 0 | |
| Reasons for over/under performance: | The introduction of other programmes such as DRDIP. | | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries Paid. | Paid Salaries for all the staff in the department for the three months. | | Staff salaries Paid. | Paid Salaries for all the staff in the department for the three months. |
| | | Coordinated the departments activities. | | The trade and local development sector activities coordinated. | Coordinated the departments activities. |
| 211101 General Staff Salaries | 28,985 | 0 | 0 % | 0 | |
| Wage Rect: | 28,985 | 0 | 0 % | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 28,985 | 0 | 0 % | 0 | |
| Reasons for over/under performance: | Availability of funds and filling of the positions. | | | | |
| <i>Total For Trade, Industry and Local Development :</i> | 28,985 | 0 | 0 % | 0 | |
| <i>Wage Rect:</i> | | | | | |
| <i>Non-Wage Reccurent:</i> | 35,957 | 3,583 | 10 % | 3,583 | |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | 0 | |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 | |
| <i>Grand Total:</i> | 64,942 | 3,583 | 5.5 % | 3,583 | |

Vote:584 Kyegegwa District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|----------------|---------------|
| LCIII : Ruyonza Sub county | | | | 363,610 | 48,671 |
| Sector : Agriculture | | | | 173,165 | 0 |
| <i>Programme : District Production Services</i> | | | | 173,165 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 173,165 | 0 |
| Item : 312103 Roads and Bridges | | | | | |
| Roads and Bridges - Gravelling-1565 | Kisagazi KISAGAZI- MIREMBE- KASENYI RD | Other Transfers from Central Government | | 173,165 | 0 |
| Sector : Works and Transport | | | | 13,357 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 13,357 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 13,357 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Ruyonza LLG | Kijongobya Ruyonza Subcounty Headquarters | Other Transfers from Central Government | | 13,357 | 0 |
| Sector : Education | | | | 63,194 | 16,398 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 63,194 | 16,398 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 49,194 | 16,398 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KABBANI P.S. | Kijongobya | Sector Conditional Grant (Non-Wage) | | 10,590 | 3,530 |
| KARWENYI P.S. | Karwenyi | Sector Conditional Grant (Non-Wage) | | 7,758 | 2,586 |
| KIBURARA P.S | Kirembe | Sector Conditional Grant (Non-Wage) | | 10,386 | 3,462 |
| KISHAGAZI P.S. | Kisagazi | Sector Conditional Grant (Non-Wage) | | 9,930 | 3,310 |
| RUTERWA P.S | Kijongobya | Sector Conditional Grant (Non-Wage) | | 10,530 | 3,510 |
| Capital Purchases | | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | | 14,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |

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|--|---|--|----------------|---------------|
| Building Construction - Latrines-237 | Kiremba Kiburara | Sector Development Grant | 14,000 | 0 |
| Sector : Health | | | 110,337 | 32,273 |
| Programme : Primary Healthcare | | | 110,337 | 32,273 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 28,082 |
| Item : 211101 General Staff Salaries | | | | |
| - | Karwenyi MIGAMBA HCII | Sector Conditional Grant (Wage) | 0 | 28,082 |
| - | Kisagazi RUHANGIRE HCII | Sector Conditional Grant (Wage) | 0 | 28,082 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 32,763 | 4,191 |
| Item : 263106 Other Current grants | | | | |
| Karwenyi HCII | Karwenyi Karwenyi HCII | External Financing | 16,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MIGAMBA HC II | Karwenyi | Sector Conditional Grant (Non-Wage) | 8,382 | 2,095 |
| RUHANGIRE HC II | Kisagazi | Sector Conditional Grant (Non-Wage) | 8,382 | 2,095 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 60,574 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Kisagazi Completion maternity ward Kishagazi HCII | District Discretionary Development Equalization Grant | 56,933 | 0 |
| Building Construction - Building Costs-209 | Kisagazi Retention Maternity ward Kishagazi HCII phase I | District Discretionary Development Equalization Grant | 3,640 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 17,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Kisagazi Renovate Kishagazi OPD block | Sector Development Grant | 17,000 | 0 |
| Sector : Social Development | | | 3,557 | 1 |
| Programme : Community Mobilisation and Empowerment | | | 3,557 | 1 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,557 | 1 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |

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|---|---|---|----------------|---------------|
| ruyonza subcounty | Kiremba katirwe | Sector Conditional Grant (Non-Wage) | 3,557 | 1 |
| LCIII : Kakabara Sub county | | | 472,269 | 84,947 |
| Sector : Works and Transport | | | 21,148 | 0 |
| Programme : District, Urban and Community Access Roads | | | 21,148 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 21,148 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakabara LLG | Kijaguzo Kakabara Subcounty Headquarters | Other Transfers from Central Government | 21,148 | 0 |
| Sector : Education | | | 401,724 | 63,427 |
| Programme : Pre-Primary and Primary Education | | | 344,172 | 40,724 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 122,172 | 40,724 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKABARA P.S | Kijaguzo | Sector Conditional Grant (Non-Wage) | 16,182 | 5,394 |
| KASENENE P.S | Kyatega | Sector Conditional Grant (Non-Wage) | 8,190 | 2,730 |
| KATAMBA P.S | Kyatega | Sector Conditional Grant (Non-Wage) | 9,990 | 3,330 |
| KICUMU P.S | Kyatega | Sector Conditional Grant (Non-Wage) | 10,770 | 3,590 |
| KIGORANI P.S | Kigorani | Sector Conditional Grant (Non-Wage) | 7,722 | 2,574 |
| KIKUBA P.S | Migongwe | Sector Conditional Grant (Non-Wage) | 7,662 | 2,554 |
| KIKUUTA P.S | Kijaguzo | Sector Conditional Grant (Non-Wage) | 8,766 | 2,922 |
| KISOKO P.S | Kijaguzo | Sector Conditional Grant (Non-Wage) | 14,910 | 4,970 |
| KYAISAZA P.S | Kijaguzo | Sector Conditional Grant (Non-Wage) | 7,686 | 2,562 |
| KYANKUNYURE P.S | Kigorani | Sector Conditional Grant (Non-Wage) | 5,442 | 1,814 |
| KYARWEHUUTA P.S | Kijaguzo | Sector Conditional Grant (Non-Wage) | 10,830 | 3,610 |
| MIGONGWE P.S | Migongwe | Sector Conditional Grant (Non-Wage) | 14,022 | 4,674 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 180,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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|---|----------------------------|--|---------------|---------------|
| Building Construction - Schools-256 | Kigorani Kikuba Ps | Sector Development , Grant | 90,000 | 0 |
| Building Construction - Schools-256 | Ihunga kikuuta | District , Discretionary Development Equalization Grant | 90,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 42,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kigorani Kigorani Ps | Sector Development ,, Grant | 14,000 | 0 |
| Building Construction - Latrines-237 | Kijaguzo kyaisaza | Sector Development ,, Grant | 14,000 | 0 |
| Building Construction - Latrines-237 | Kijaguzo Kyarwehuuta | Sector Development ,, Grant | 14,000 | 0 |
| Programme : Secondary Education | | | 57,552 | 22,703 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 57,552 | 22,703 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MPARA SECONDARY SCHOOL | Kijaguzo | Sector Conditional Grant (Non-Wage) | 57,552 | 22,703 |
| Sector : Health | | | 48,297 | 21,521 |
| Programme : Primary Healthcare | | | 48,297 | 21,521 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 16,446 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kijaguzo BUJUBULI HCIII | Sector Conditional Grant (Wage) | 0 | 16,446 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 36,297 | 5,074 |
| Item : 263106 Other Current grants | | | | |
| Kakabara HCIII | Kijaguzo Kakabara HCIII | External Financing | 16,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUJUBULI HC III | Kijaguzo | Sector Conditional Grant (Non-Wage) | 20,297 | 5,074 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 12,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kijaguzo Kakabara HCIII | District Discretionary Development Equalization Grant | 12,000 | 0 |

Vote:584 Kyegegwa District**Quarter1**

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|---|--|---|----------------|---------------|
| Sector : Social Development | | | 1,100 | 0 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 1,100 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 1,100 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| kakabara subcounty | Kijaguzo kakabara | Sector Conditional Grant (Non-Wage) | 1,100 | 0 |
| LCIII : Hapuuyo Sub county | | | 629,676 | 91,979 |
| Sector : Agriculture | | | 402,710 | 0 |
| <i>Programme : District Production Services</i> | | | 402,710 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 402,710 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Gravelling-1565 | Kijuma KIJUMA-BUBISI- MUKABINGO ROAD | Other Transfers from Central Government | 402,710 | 0 |
| Sector : Works and Transport | | | 13,741 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 13,741 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 13,741 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Hapuuyo LLG | Kitaleesa Hapuuyo Subcounty Headquarters | Other Transfers from Central Government | 13,741 | 0 |
| Sector : Education | | | 163,863 | 55,994 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 74,730 | 24,910 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 74,730 | 24,910 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSINGE P.S | Nkaakwa | Sector Conditional Grant (Non-Wage) | 6,822 | 2,274 |
| Hapuuyo P.S. | Kitaleesa | Sector Conditional Grant (Non-Wage) | 7,938 | 2,646 |
| IRINGA P.S. | Iringa | Sector Conditional Grant (Non-Wage) | 8,250 | 2,750 |
| ISUNGA P.S | Nkaakwa | Sector Conditional Grant (Non-Wage) | 8,598 | 2,866 |
| KITALEESA P.S | Kitaleesa | Sector Conditional Grant (Non-Wage) | 10,278 | 3,426 |

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| | | | | |
|--|--|-------------------------------------|---------------|---------------|
| KYANYINOBURO P.S | Kijuma | Sector Conditional Grant (Non-Wage) | 6,102 | 2,034 |
| NKAAKWA P.S | Nkaakwa | Sector Conditional Grant (Non-Wage) | 9,198 | 3,066 |
| RUHUNGA P/S | Kijuma | Sector Conditional Grant (Non-Wage) | 5,118 | 1,706 |
| RWENYANGE P.S | Nkaakwa | Sector Conditional Grant (Non-Wage) | 12,426 | 4,142 |
| Programme : Secondary Education | | | 89,133 | 31,084 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 89,133 | 31,084 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASULE SEED SEC SCH | Kitaleesa | Sector Conditional Grant (Non-Wage) | 89,133 | 31,084 |
| Sector : Health | | | 48,261 | 35,984 |
| Programme : Primary Healthcare | | | 48,261 | 35,984 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 32,995 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kitaleesa KASULE HCIII | Sector Conditional Grant (Wage) | 0 | 32,995 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 36,297 | 2,989 |
| Item : 263106 Other Current grants | | | | |
| Hapuyo HCIII | Kitaleesa Hapuyo HCIII | External Financing | 16,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASULE HC III | Kitaleesa | Sector Conditional Grant (Non-Wage) | 20,297 | 2,989 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 11,964 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Kitaleesa Hapuyo HCIII Maternity ward renovation | Sector Development Grant | 11,964 | 0 |
| Sector : Social Development | | | 1,100 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,100 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,100 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |

Vote:584 Kyegegwa District**Quarter1**

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|---|--|---|----------------|---------------|
| hapuuyo subcounty | Kitaleesa hapuuyo | Sector Conditional Grant (Non-Wage) | 1,100 | 0 |
| LCIII : Mpara sub county | | | 549,113 | 86,398 |
| Sector : Agriculture | | | 362,439 | 0 |
| <i>Programme : District Production Services</i> | | | 362,439 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 362,439 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Gravelling-1565 | Nyakatoma KAMUTUMI- NYAKATOMA- IJUMANGOMA ROAD | Other Transfers from Central Government | 362,439 | 0 |
| Sector : Works and Transport | | | 15,997 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 15,997 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 15,997 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mpara LLG | Mpara Town Board Mpara Subcounty Headquarters | Other Transfers from Central Government | 15,997 | 0 |
| Sector : Education | | | 98,688 | 32,896 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 98,688 | 32,896 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 98,688 | 32,896 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUJUBULI P.S. | Bujubuli | Sector Conditional Grant (Non-Wage) | 15,270 | 5,090 |
| KABARABA P.S | Bugido | Sector Conditional Grant (Non-Wage) | 7,494 | 2,498 |
| Kakindo School | Bugido | Sector Conditional Grant (Non-Wage) | 8,766 | 2,922 |
| Kakoni P .S | Kisambya | Sector Conditional Grant (Non-Wage) | 10,314 | 3,438 |
| Kibaale P.S | Rwahuga | Sector Conditional Grant (Non-Wage) | 7,530 | 2,510 |
| Kisambya P.S. | Kisambya | Sector Conditional Grant (Non-Wage) | 12,738 | 4,246 |
| Kisinda P.S | Rwahuga | Sector Conditional Grant (Non-Wage) | 7,050 | 2,350 |
| Mpara P.S. | Mpara Town Board | Sector Conditional Grant (Non-Wage) | 11,826 | 3,942 |

Vote:584 Kyegegwa District**Quarter1**

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|--|---------------------------------|-------------------------------------|----------------|---------------|
| Nyakasaka P.s | Rwahuga | Sector Conditional Grant (Non-Wage) | 8,898 | 2,966 |
| NYAKATOMA P.S | Nyakatoma | Sector Conditional Grant (Non-Wage) | 8,802 | 2,934 |
| Sector : Health | | | 70,889 | 53,502 |
| Programme : Primary Healthcare | | | 70,889 | 53,502 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 46,332 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bujubuli KAZINGA HCIII | Sector Conditional Grant (Wage) | 0 | 46,332 |
| - | Kisambya KISHAGAZI HCII | Sector Conditional Grant (Wage) | 0 | 46,332 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 45,889 | 7,170 |
| Item : 263106 Other Current grants | | | | |
| Mpara HCIII | Mpara Town Board Mpara HCIII | External Financing | 17,210 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAZINGA HC III | Bujubuli | Sector Conditional Grant (Non-Wage) | 20,297 | 5,074 |
| KISHAGAZI HEALTH CENTRE III | Kisambya | Sector Conditional Grant (Non-Wage) | 8,382 | 2,095 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Mpara Town Board Mpara HCIII | Sector Development Grant | 25,000 | 0 |
| Sector : Social Development | | | 1,100 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,100 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,100 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| mpara subcounty | Mpara Town Board mpara | Sector Conditional Grant (Non-Wage) | 1,100 | 0 |
| LCIII : Kasule Sub county | | | 248,726 | 98,387 |
| Sector : Agriculture | | | 64,509 | 0 |
| Programme : District Production Services | | | 64,509 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 64,509 | 0 |

Vote:584 Kyegegwa District

Quarter1

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|---|--|---|---------------|---------------|
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Bridges-1557 | Kasule KALENGA, KYAMUTYETYE AND MUKYEYA SWAMPS | Other Transfers from Central Government | 41,678 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1005 | Ngangi KASULE COFFEE COOPERATIVE | Sector Development Grant | 22,831 | 0 |
| Sector : Works and Transport | | | 10,195 | 0 |
| Programme : District, Urban and Community Access Roads | | | 10,195 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,195 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kasule LLG | Kasule Kasule Subcounty Headquarters | Other Transfers from Central Government | 10,195 | 0 |
| Sector : Education | | | 73,672 | 15,224 |
| Programme : Pre-Primary and Primary Education | | | 73,672 | 15,224 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 45,672 | 15,224 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGOGO P.S | Karama | Sector Conditional Grant (Non-Wage) | 16,458 | 5,486 |
| KAKASORO P.S | Kasule | Sector Conditional Grant (Non-Wage) | 5,370 | 1,790 |
| KASULE P.S. | Kasule | Sector Conditional Grant (Non-Wage) | 11,334 | 3,778 |
| Kidindimya P.S. | Kibuuba | Sector Conditional Grant (Non-Wage) | 12,510 | 4,170 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 28,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bugogo Bugogo Ps | Sector Development , Grant | 14,000 | 0 |
| Building Construction - Latrines-237 | Kibuuba Kidindimya Ps | Sector Development , Grant | 14,000 | 0 |
| Sector : Health | | | 99,250 | 83,163 |
| Programme : Primary Healthcare | | | 99,250 | 83,163 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 73,898 |

Vote:584 Kyegegwa District**Quarter1**

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|--|--|--|------------------|---------------|
| Item : 211101 General Staff Salaries | | | | |
| - | Bugogo KARWENYI HCII | Sector Conditional Grant (Wage) | 0 | 73,898 |
| - | Kasule MPARA HCIII | Sector Conditional Grant (Wage) | 0 | 73,898 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 69,060 | 9,265 |
| Item : 263106 Other Current grants | | | | |
| Bugogo HCII | Bugogo Bugogo HCII | External Financing | 16,000 | 0 |
| Kasule HCIII | Kasule Kasule HCIII | External Financing | 16,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KARWENYI HC II | Bugogo | Sector Conditional Grant (Non-Wage) | 16,763 | 4,191 |
| MPARA HC III | Kasule | Sector Conditional Grant (Non-Wage) | 20,297 | 5,074 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 29,263 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Kasule Staff house Kasule | District Discretionary Development Equalization Grant | 29,263 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 926 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Bugogo Retention Bugogo OPD Renovation | District Discretionary Development Equalization Grant | 926 | 0 |
| Sector : Social Development | | | 1,100 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,100 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,100 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| kasule sub county | Bugogo bugogo | Sector Conditional Grant (Non-Wage) | 1,100 | 0 |
| LCIII : Kyegegwa Town Council | | | 5,816,671 | 61,972 |
| Sector : Agriculture | | | 219,591 | 0 |
| Programme : Agricultural Extension Services | | | 147,503 | 0 |
| Lower Local Services | | | | |

Vote:584 Kyegegwa District**Quarter1**

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|--|---|--|----------------|----------|
| Output : LLG Extension Services (LLS) | | | 119,040 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| district operated | Kyegegwa Ward 9 llgs | Sector Conditional Grant (Non-Wage) | 119,040 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 28,463 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Kyegegwa Ward 9 subcounties | Sector Development Grant | 2,000 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Kyegegwa Ward ALL LLGs | Sector Development Grant | 3,450 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Kyegegwa Ward all llgs | Sector Development Grant | 20,100 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Kyegegwa Ward All subcounties | Sector Development Grant | 2,100 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kyegegwa Ward district | Sector Development Grant | 813 | 0 |
| Programme : District Production Services | | | 72,088 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 72,088 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Kyegegwa Ward All LLGs | Sector Development Grant | 2,100 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Kyegegwa Ward distr | Sector Development Grant | 5,900 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Land Survey- 1517 | Kyegegwa Ward open boundary, vet land | Sector Development Grant | 2,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kyegegwa Ward district hdqtrs | Sector Development Grant | 6,300 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Kyegegwa Ward Dist hdqtrs | Sector Development Grant | 16,500 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Artificial Insemination Kits-999 | Kyegegwa Ward District | Sector Development Grant | 2,200 | 0 |
| Materials and supplies - Fencing Materials-1164 | Kyegegwa Ward district Apiary demo | Sector Development Grant | 3,600 | 0 |
| Machinery and Equipment - Assorted Equipment-1007 | Kyegegwa Ward district hdqtrs | Sector Development Grant | 3,300 | 0 |

Vote:584 Kyegegwa District**Quarter1**

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|---|--|---|----------------|----------|
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Cabinets-632 | Kyegegwa Ward district prod office | Sector Development Grant | 3,000 | 0 |
| Item : 312211 Office Equipment | | | | |
| maintain, repair office equipment | Kyegegwa Ward district prodn office | Sector Development Grant | 2,100 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Printers-821 | Kyegegwa Ward District hq | Sector Development Grant | 1,800 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Kyegegwa Ward District production office | Sector Development Grant | 4,200 | 0 |
| ICT - Network Installation, Repair, Maintenance and Support-812 | Kyegegwa Ward prodn offices | Sector Development Grant | 2,388 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Veterinary lab equipment | Kyegegwa Ward District Veterinary office | Sector Development Grant | 4,800 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Kyegegwa Ward Dist & Kakabara and Kasule | Sector Development Grant | 7,200 | 0 |
| Cultivated Assets - Seedlings-426 | Kyegegwa Ward fish fry for 5 llgs | Sector Development Grant | 4,200 | 0 |
| Sector : Works and Transport | | | 437,310 | 0 |
| Programme : District, Urban and Community Access Roads | | | 427,203 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,715 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyegegwa LLG | Kyegegwa Ward Kyegegwa Subcounty Offices | Other Transfers from Central Government | 10,715 | 0 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 127,248 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyegegwa Town Council | Kyegegwa Ward Kyegegwa TC (Roads sector) | Other Transfers from Central Government | 127,248 | 0 |
| Output : District Roads Maintenance (URF) | | | 289,240 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyegegwa DLG- | Kyegegwa Ward Works Department | Other Transfers from Central Government | 289,240 | 0 |
| Programme : District Engineering Services | | | 10,108 | 0 |
| Capital Purchases | | | | |

Vote:584 Kyegegwa District**Quarter1**

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|--|---|--|----------------|---------------|
| Output : Construction of public Buildings | | | 10,108 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kyegegwa Ward Kyegegwa Headquarters | District Unconditional Grant (Non-Wage) | 10,108 | 0 |
| Sector : Education | | | 382,930 | 61,972 |
| Programme : Pre-Primary and Primary Education | | | 269,641 | 22,422 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 67,266 | 22,422 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HUMURA P.S. | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 10,458 | 3,486 |
| Kakasoro Modern P.S | Nyamuhanami Ward | Sector Conditional Grant (Non-Wage) | 8,958 | 2,986 |
| Kako | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 11,118 | 3,706 |
| KIBIRA P.S | Kibira Ward | Sector Conditional Grant (Non-Wage) | 9,834 | 3,278 |
| NGANGI P.S. | Kibira Ward | Sector Conditional Grant (Non-Wage) | 10,038 | 3,346 |
| NYABYERRIMA P.S | Kibira Ward | Sector Conditional Grant (Non-Wage) | 7,398 | 2,466 |
| WEKOMIIRE P.S. | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 9,462 | 3,154 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 3,500 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Kyegegwa Ward hqrts | District Discretionary Development Equalization Grant | 3,500 | 0 |
| Output : Classroom construction and rehabilitation | | | 166,200 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kyegegwa Ward District Wide | Sector Development Grant | 4,100 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Kyegegwa Ward District wide | Sector Development Grant | 3,900 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kibira Ward Ngangi ps | Sector Development , Grant | 90,000 | 0 |
| Building Construction - Schools-256 | Kibira Ward Nyabyerima | Sector Development , Grant | 35,000 | 0 |

Vote:584 Kyegegwa District**Quarter1**

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|---|--|---|----------------|---------------|
| Building Construction - Construction Expenses-213 | Kyegegwa Ward Retention on projects | Sector Development Grant | 33,200 | 0 |
| Output : Latrine construction and rehabilitation | | | 14,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kyegegwa Ward Humura | Sector Development Grant | 14,000 | 0 |
| Output : Provision of furniture to primary schools | | | 18,675 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kyegegwa Ward businge,Isunga,nkaa kwa,iringa | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Furniture and Fixtures - Desks-637 | Kyegegwa Ward District wide | Sector Development Grant | 8,000 | 0 |
| Furniture and Fixtures - Tables -656 | Kyegegwa Ward District wide | Sector Development Grant | 4,675 | 0 |
| Programme : Secondary Education | | | 113,289 | 39,550 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 113,289 | 39,550 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HAPUUYO SSS | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 47,289 | 16,510 |
| KAKABARA SSS | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 66,000 | 23,040 |
| Sector : Health | | | 88,500 | 0 |
| Programme : Primary Healthcare | | | 88,500 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 64,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Kyegegwa HCIV | Kyegegwa Ward Kyegegwa HCIV | External Financing | 48,000 | 0 |
| Wekomire HCIII | Kyegegwa Ward Wekomire HCIII | External Financing | 16,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 7,500 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Land Survey-1517 | Kyegegwa Ward Kyegegwa HCIV | District Discretionary Development Equalization Grant | 7,500 | 0 |
| Output : Specialist Health Equipment and Machinery | | | 17,000 | 0 |
| Item : 312212 Medical Equipment | | | | |

Vote:584 Kyegegwa District**Quarter1**

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|--|--|---|------------------|----------|
| Equipment - Assorted Medical Equipment-509 | Kyegegwa Ward Ophthalmic equipment Kyegegwa HCIV | District Discretionary Development Equalization Grant | 17,000 | 0 |
| Sector : Water and Environment | | | 443,306 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 443,306 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 104,414 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Kyegegwa Ward Town Council | Sector Development - Grant | 15,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Feasibility Study -482 | Kyegegwa Ward Town Council | Sector Development - Grant | 69,612 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Kyegegwa Ward Town Council | Transitional Development Grant | 18,000 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Kyegegwa Ward Town Council | Transitional Development Grant | 1,802 | 0 |
| Output : Borehole drilling and rehabilitation | | | 173,636 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kyegegwa Ward Town Council | Sector Development - Grant | 173,636 | 0 |
| Output : Construction of piped water supply system | | | 165,256 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kyegegwa Ward Kyegegwa | External Financing | 25,186 | 0 |
| Construction Services - Water Schemes-418 | Kyegegwa Ward Town Council | Sector Development Grant | 140,070 | 0 |
| Sector : Public Sector Management | | | 4,245,034 | 0 |
| Programme : District and Urban Administration | | | 4,245,034 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,245,034 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Advertising-493 | Kyegegwa Ward District | Other Transfers from Central Government | 1,000,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Kyegegwa Ward District | District Discretionary Development Equalization Grant | 27,343 | 0 |
| Item : 312103 Roads and Bridges | | | | |

Vote:584 Kyegegwa District**Quarter1**

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|---|--|---|----------------|---------------|
| Roads and Bridges - Maintenance and Repair-1567 | Kyegegwa Ward District | External Financing | 257,648 | 0 |
| Roads and Bridges - Construction Services-1560 | Kyegegwa Ward District Sub Counties | Other Transfers from Central Government | 2,950,043 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Vehicles-1149 | Kyegegwa Ward District | Transitional Development Grant | 10,000 | 0 |
| LCIII : Kigambo Sub county | | | 415,822 | 12,938 |
| Sector : Agriculture | | | 322,168 | 0 |
| <i>Programme : District Production Services</i> | | | 322,168 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 322,168 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Gravelling-1565 | Kyanyambali KYAMANJA-KYANYAMBALI-NTUNTU ROAD | Other Transfers from Central Government | 322,168 | 0 |
| Sector : Works and Transport | | | 7,647 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 7,647 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 7,647 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kigambo LLG | Kigambo Kigambo Subcounty Headquarters | Other Transfers from Central Government | 7,647 | 0 |
| Sector : Education | | | 60,526 | 10,842 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 60,526 | 10,842 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 32,526 | 10,842 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATATURWA P.S | Kigambo | Sector Conditional Grant (Non-Wage) | 9,942 | 3,314 |
| KYANYAMBALI P.S | Kyanyambali | Sector Conditional Grant (Non-Wage) | 13,626 | 4,542 |
| MAGOMA P.S | Magoma | Sector Conditional Grant (Non-Wage) | 8,958 | 2,986 |
| Capital Purchases | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | 28,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:584 Kyegegwa District**Quarter1**

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|---|--|---|----------------|---------------|
| Building Construction - Latrines-237 | Kigambo katurwa | Sector Development , Grant | 14,000 | 0 |
| Building Construction - Latrines-237 | Kyanyambali kyanyambali | Sector Development , Grant | 14,000 | 0 |
| Sector : Health | | | 24,382 | 2,095 |
| Programme : Primary Healthcare | | | 24,382 | 2,095 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 24,382 | 2,095 |
| Item : 263106 Other Current grants | | | | |
| Kigamba HCII | Kyanyambali Kigambo HCII | External Financing | 16,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUKONDO HC II | Kyanyambali | Sector Conditional Grant (Non-Wage) | 8,382 | 2,095 |
| Sector : Social Development | | | 1,100 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,100 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,100 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| kigambo | Kigambo kigambo | Sector Conditional Grant (Non-Wage) | 1,100 | 0 |
| LCIII : Rwentuha Sub county | | | 799,461 | 23,484 |
| Sector : Works and Transport | | | 16,216 | 0 |
| Programme : District, Urban and Community Access Roads | | | 16,216 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 16,216 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Rwentuha LLG | Ngangi Rwentuha Subcounty Headquarters | Other Transfers from Central Government | 16,216 | 0 |
| Sector : Education | | | 735,372 | 23,484 |
| Programme : Pre-Primary and Primary Education | | | 174,452 | 23,484 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 70,452 | 23,484 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGARAMA P.S | Migamba | Sector Conditional Grant (Non-Wage) | 4,530 | 1,510 |
| KAZINGA P.S. | Rutaraka | Sector Conditional Grant (Non-Wage) | 13,830 | 4,610 |

Vote:584 Kyegegwa District

Quarter1

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|--|---------------------------|-------------------------------------|----------------|----------|
| KYARUJAMBA | Ngangi | Sector Conditional Grant (Non-Wage) | 6,894 | 2,298 |
| MIGAMBA P.S. | Migamba | Sector Conditional Grant (Non-Wage) | 10,194 | 3,398 |
| RUHANGIRE P.S. | Ngangi | Sector Conditional Grant (Non-Wage) | 7,662 | 2,554 |
| RUTARAKA | Rutaraka | Sector Conditional Grant (Non-Wage) | 8,430 | 2,810 |
| SOOBA P.S | Migamba | Sector Conditional Grant (Non-Wage) | 10,722 | 3,574 |
| ST. ADOLF NGANGI P.S | Ngangi | Sector Conditional Grant (Non-Wage) | 8,190 | 2,730 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 90,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Ngangi St .Adolf Ps | Sector Development Grant | 90,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 14,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Ngangi Kyarujumba | Sector Development Grant | 14,000 | 0 |
| Programme : Secondary Education | | | 560,920 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 28,045 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ngangi Rwentuha ss | Sector Development Grant | 16,045 | 0 |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Ngangi Rwentuuha ss | Sector Development Grant | 12,000 | 0 |
| Output : Secondary School Construction and Rehabilitation | | | 532,875 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Ngangi Rwentuha SSS | Sector Development Grant | 532,875 | 0 |
| Sector : Health | | | 32,000 | 0 |
| Programme : Primary Healthcare | | | 32,000 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 32,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Kazinga HCIII | Rutaraka Kazinga HCIII | External Financing | 16,000 | 0 |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|---|-------------------------|--|----------------|----------------|
| Migamba HCII | Migamba Migamba HCII | External Financing | 16,000 | 0 |
| Sector : Water and Environment | | | 14,773 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 14,773 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 14,773 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Generators-1061 | Rutaraka Kazinga | Sector Development - Grant | 14,773 | 0 |
| Sector : Social Development | | | 1,100 | 0 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 1,100 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 1,100 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| rwentuha subcounty | Ngangi rwentuha | Sector Conditional Grant (Non-Wage) | 1,100 | 0 |
| LCIII : Missing Subcounty | | | 593,256 | 505,300 |
| Sector : Education | | | 473,076 | 143,827 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 94,632 | 31,544 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 94,632 | 31,544 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukere P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 25,734 | 8,578 |
| Isanga PS | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,902 | 2,634 |
| KABWEEZA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,874 | 2,958 |
| KIBUYE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,342 | 4,114 |
| Kinyinya P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,972 | 4,324 |
| NYAMWEGABIRA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,042 | 3,014 |
| Sweswe P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 17,766 | 5,922 |
| <i>Programme : Secondary Education</i> | | | 378,444 | 112,283 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 378,444 | 112,283 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:584 Kyegegwa District**Quarter1**

| | | | | |
|---|-------------------------------|-------------------------------------|----------------|----------------|
| KIBUYE SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,460 | 0 |
| Bujuburi SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 118,437 | 41,254 |
| HUMURA SEC SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 102,135 | 35,590 |
| ST LAWRENECE VOCATIONAL SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 49,005 | 4,520 |
| WEKOMIRE SEC SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 88,407 | 30,919 |
| Sector : Health | | | 120,180 | 361,473 |
| Programme : Primary Healthcare | | | 120,180 | 361,473 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 331,428 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) ,,, | 0 | 331,428 |
| - | Missing Parish HAPUYO HCIII | Sector Conditional Grant (Wage) ,,, | 0 | 331,428 |
| - | Missing Parish KAKABARA HCIII | Sector Conditional Grant (Wage) ,,, | 0 | 331,428 |
| - | Missing Parish KIGAMBO HCII | Sector Conditional Grant (Wage) ,,, | 0 | 331,428 |
| - | Missing Parish KYEGEGWA HCIV | Sector Conditional Grant (Wage) ,,, | 0 | 331,428 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 11,877 | 2,969 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST THEREZA WEKOMIRE | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,877 | 2,969 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 108,303 | 27,076 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGOGO HEALTH UNIT | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,382 | 2,095 |
| HAPUUYO HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,297 | 5,074 |
| KAKABARA HCIII | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,297 | 5,074 |
| KIGAMBO HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,382 | 2,095 |
| KYEGEGWAHC IV | Missing Parish | Sector Conditional Grant (Non-Wage) | 42,564 | 10,641 |
| MIGONGWE HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,382 | 2,095 |