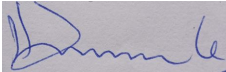

Vote:584 Kyegegwa District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kisembe Grace, Chief Administrative Officer/Kyegegwa District

Date: 12/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	889,060	260,842	29%
Discretionary Government Transfers	3,642,237	2,002,128	55%
Conditional Government Transfers	16,740,520	8,779,925	52%
Other Government Transfers	24,969,906	4,276,037	17%
External Financing	2,414,126	422,026	17%
Total Revenues shares	48,655,848	15,740,958	32%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	19,294,602	5,837,905	5,346,093	30%	28%	92%
Finance	356,733	167,753	96,653	47%	27%	58%
Statutory Bodies	760,066	380,033	251,693	50%	33%	66%
Production and Marketing	9,475,900	920,615	790,463	10%	8%	86%
Health	6,004,006	1,989,267	1,819,861	33%	30%	91%
Education	9,447,662	4,936,269	3,710,474	52%	39%	75%
Roads and Engineering	777,209	376,773	364,202	48%	47%	97%
Water	992,865	630,949	147,310	64%	15%	23%
Natural Resources	285,300	146,874	90,127	51%	32%	61%
Community Based Services	254,363	140,941	125,791	55%	49%	89%
Planning	903,421	159,548	125,168	18%	14%	78%
Internal Audit	43,357	20,703	15,353	48%	35%	74%
Trade Industry and Local Development	60,364	33,328	31,378	55%	52%	94%
Grand Total	48,655,848	15,740,957	12,914,566	32%	27%	82%
<i>Wage</i>	10,741,943	5,774,703	4,892,980	54%	46%	85%
<i>Non-Wage Recurrent</i>	9,252,814	3,069,034	2,647,718	33%	29%	86%
<i>Domestic Devt</i>	26,246,966	6,475,195	5,018,957	25%	19%	78%
<i>Donor Devt</i>	2,414,126	422,026	354,912	17%	15%	84%

Vote:584 Kyegegwa District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District received a cumulative release in 2 quarters worth of UGX 15,740,958,000/= (32%) out of a total budget of UGX 48,655,848,000 for FY 2020/2021. Out of the total released, 2,002,128,000 Discretionary Government Transfers, 8,779,925,000 was conditional transfers, 260,842,000 was local revenue and 422,026,000 was external financing. Of the total release worth 15,740,958,000/=, wage was 5,774,703,000, out of which 4,892,980,000 was spent; Non-wage recurrent release was 3,069,034,000 of which, 2,586,876,000 was spent; Capital development release was 6,475,195,000 out of which, 5,018,957,000 was spent; and under external financing, 422,026,000 was released and by the end of the quarter 354,912,000 had been spent. Of the total funds released, 12,853,725,000 (82%) had been spent by the end of the quarter 2. The overall expenditure by sector were as follows; Agriculture/Production- 86%, Works and technical services - 93%, Trade & Industry performed at 94%, Education at 75%, Health performed at 91%, water and sanitation performed at 23%, natural resources at 61%, community Based Services performed at 89% and planning at 78%, Internal Audit at 74%, Boards and Commissions at 66%, Administration at 91% and Finance at 58%. Noted that most capital project funds were not spent because contractors had not yet completed works and invoiced the District for payments.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	889,060	260,842	29 %
Local Services Tax	160,058	59,505	37 %
Land Fees	85,127	1,086	1 %
Application Fees	11,032	35	0 %
Business licenses	164,247	13,101	8 %
Other licenses	0	50,536	0 %
Advertisements/Bill Boards	4	25	630 %
Animal & Crop Husbandry related Levies	315,103	12,130	4 %
Agency Fees	12,557	6,759	54 %
Inspection Fees	5,532	158	3 %
Market /Gate Charges	110,287	60	0 %
Other Fees and Charges	19,583	1,240	6 %
Miscellaneous receipts/income	5,532	116,208	2101 %
2a. Discretionary Government Transfers	3,642,237	2,002,128	55 %
District Unconditional Grant (Non-Wage)	821,235	418,132	51 %
Urban Unconditional Grant (Non-Wage)	77,526	38,763	50 %
District Discretionary Development Equalization Grant	995,926	663,951	67 %
Urban Unconditional Grant (Wage)	300,201	150,101	50 %
District Unconditional Grant (Wage)	1,402,304	701,152	50 %
Urban Discretionary Development Equalization Grant	45,045	30,030	67 %
2b. Conditional Government Transfers	16,740,520	8,779,925	52 %
Sector Conditional Grant (Wage)	9,039,438	4,923,450	54 %
Sector Conditional Grant (Non-Wage)	2,731,488	888,193	33 %
Sector Development Grant	2,748,854	1,832,569	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

Vote:584 Kyegegwa District**Quarter2**

Salary arrears (Budgeting)	41,471	41,471	100 %
Pension for Local Governments	415,194	208,903	50 %
Gratuity for Local Governments	1,744,273	872,137	50 %
2c. Other Government Transfers	24,969,906	4,276,037	17 %
Support to PLE (UNEB)	13,710	0	0 %
Uganda Road Fund (URF)	666,394	318,493	48 %
Uganda Women Entrepreneurship Program(UWEP)	26,070	2,304	9 %
Other	0	19,798	0 %
Development Response to Displacement Impacts Project (DRDIP)	15,266,528	3,935,443	26 %
Agriculture Cluster Development Project (ACDP)	7,885,086	0	0 %
Results Based Financing (RBF)	765,618	0	0 %
Parish Community Associations (PCAs)	346,500	0	0 %
3. External Financing	2,414,126	422,026	17 %
Baylor International (Uganda)	253,984	0	0 %
United Nations Children Fund (UNICEF)	939,171	232,672	25 %
United Nations Population Fund (UNPF)	50,905	50,905	100 %
Global Fund for HIV, TB & Malaria	26,967	0	0 %
United Nations High Commission for Refugees (UNHCR)	439,246	96,258	22 %
World Health Organisation (WHO)	520,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	183,854	42,191	23 %
Total Revenues shares	48,655,848	15,740,958	32 %

Cumulative Performance for Locally Raised Revenues

There was no Local Revenue that was released in quarter 2. A bigger proportion of the collected LR was used to pay the advanced funds in quarter 1 by MoFPED.

Cumulative Performance for Central Government Transfers

In quarter 2, District received more funds totaling to 5,641,608,662 compared to the budget of 4,985,914,959 giving a surplus of UGX655,693,703. This was due to an increase in pension and gratuity by 1,306,157, Sector conditional grant wage under education by UGX403,731,348, and education sector conditional grant NW by UGX264,781,182.

However, District unconditional NW grant was reduced by UGX3,759,236 to UGX 201,551,455.

Cumulative Performance for Other Government Transfers

Under OGT, the Uganda Road Fund released more funds by 27,693,824 to a tune of 194,292,325 compared to the quarterly budget of 166,598,501. The Development Response to Displacement Impact Project (DRDIP) released more funds by 68,733,642 totaling to 3,885,365,715 compared quarterly budget of 3,816,632,073. Among funds received were 19,798,234 to support measles rubella immunisation activities in the District from Ministry of Health

Cumulative Performance for External Financing

Vote:584 Kyegegwa District**Quarter2**

Under external financing, following were the deviations from the budget versus expenditure as follows; UNHCR released less (38,574,858) compared to the budget of 109,811,537, creating a difference of 68,733,642. GAVI released less funds (42,191,000) compared to the budget of 45,963,375 giving a difference of 3772375. Under Unicef, a total of 135,974,745 was released compared to a total budget of 234792850, giving a difference of 98818105. Under UNFPA support, a total of 50,905,000 shillings were released compared to a budget of 12,726,250 for spotlight, maternal and reproductive health activities. The Released was more by 38,178750. The rest of the partners did not release funds as per the budget. These were Baylor Uganda, Global Fund, and World Health Organisation specifically in the Health sector.

Generally, out of a total budget of 603,531,513 for the quarter only 267,645,603 was released.

Vote:584 Kyegegwa District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,414,710	739,441	52 %	409,004	377,889	92 %
District Production Services	8,061,190	51,022	1 %	2,620,781	33,598	1 %
Sub- Total	9,475,900	790,463	8 %	3,029,785	411,487	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	777,209	364,202	47 %	194,302	223,170	115 %
Sub- Total	777,209	364,202	47 %	194,302	223,170	115 %
Sector: Trade and Industry						
Commercial Services	60,364	31,378	52 %	7,845	17,877	228 %
Sub- Total	60,364	31,378	52 %	7,845	17,877	228 %
Sector: Education						
Pre-Primary and Primary Education	5,596,713	2,423,612	43 %	1,203,737	1,368,874	114 %
Secondary Education	3,672,093	1,255,511	34 %	859,754	576,688	67 %
Education & Sports Management and Inspection	178,356	31,184	17 %	15,848	19,922	126 %
Special Needs Education	500	166	33 %	0	0	0 %
Sub- Total	9,447,662	3,710,474	39 %	2,079,339	1,965,485	95 %
Sector: Health						
Primary Healthcare	3,139,269	1,505,309	48 %	816,661	822,295	101 %
Health Management and Supervision	2,864,737	314,552	11 %	716,184	225,411	31 %
Sub- Total	6,004,006	1,819,861	30 %	1,532,846	1,047,707	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	992,865	147,310	15 %	319,025	120,391	38 %
Natural Resources Management	285,300	90,127	32 %	77,325	53,094	69 %
Sub- Total	1,278,166	237,437	19 %	396,350	173,484	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	254,363	125,791	49 %	63,591	89,350	141 %
Sub- Total	254,363	125,791	49 %	63,591	89,350	141 %
Sector: Public Sector Management						
District and Urban Administration	19,294,602	5,346,093	28 %	4,822,775	4,536,662	94 %
Local Statutory Bodies	760,066	251,693	33 %	190,017	141,102	74 %
Local Government Planning Services	903,421	125,168	14 %	229,255	98,274	43 %
Sub- Total	20,958,089	5,722,954	27 %	5,242,047	4,776,037	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	356,733	96,653	27 %	89,183	65,433	73 %
Internal Audit Services	43,357	15,353	35 %	10,839	7,356	68 %

Vote:584 Kyegegwa District**Quarter2**

	<i>Sub- Total</i>	400,090	112,006	28 %	100,023	72,789	73 %
Grand Total		48,655,848	12,914,566	27 %	12,646,127	8,777,386	69 %

Vote:584 Kyegegwa District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,863,427	1,786,097	46%	965,857	764,601	79%
District Unconditional Grant (Non-Wage)	104,216	36,669	35%	26,054	10,615	41%
District Unconditional Grant (Wage)	258,380	129,190	50%	64,595	64,595	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,744,273	872,137	50%	436,068	436,068	100%
Locally Raised Revenues	76,212	118,262	155%	19,053	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	923,480	229,365	25%	230,870	73,167	32%
Pension for Local Governments	415,194	208,903	50%	103,798	105,105	101%
Salary arrears (Budgeting)	41,471	41,471	100%	10,368	0	0%
Urban Unconditional Grant (Wage)	300,201	150,101	50%	75,050	75,050	100%
Development Revenues	15,431,175	4,051,808	26%	3,871,514	3,946,849	102%
District Discretionary Development Equalization Grant	164,647	116,365	71%	54,882	61,483	112%
Other Transfers from Central Government	15,266,528	3,935,443	26%	3,816,632	3,885,366	102%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	19,294,602	5,837,905	30%	4,837,371	4,711,449	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	558,581	230,360	41%	139,645	113,149	81%
Non Wage	3,304,846	1,197,423	36%	825,336	530,797	64%
Development Expenditure						
Domestic Development	15,431,175	3,918,310	25%	3,857,794	3,892,715	101%
External Financing	0	0	0%	0	0	0%

Vote:584 Kyegegwa District**Quarter2**

Total Expenditure	19,294,602	5,346,093	28%	4,822,775	4,536,662	94%
C: Unspent Balances						
Recurrent Balances		358,315	20%			
Wage		48,931				
Non Wage		309,384				
Development Balances		133,498	3%			
Domestic Development		133,498				
External Financing		0				
Total Unspent		491,812	8%			

Summary of Workplan Revenues and Expenditure by Source

The Administration department by the end of 2nd Quarter, had received a total revenue of 4,711,449,000/= representing 97% of the Quarterly performance and 30% of the Annual performance of which 764,601,000/= representing 79% of Recurrent Revenues for Quarterly performance and 3,946,849,000/= representing 102% of the Development Revenues. Under Recurrent Revenues, the department received 10,615,000/= (51%) of District Unconditional Grant (Non-Wage), 64,595,000/= (100%) of the District Unconditional Grant (Wage) 436,068,000/= (100%) of the Gratuity for Local Governments 73,167,000/= (32%) of the Multi-Sectoral Transfers to LLGs_NonWage, 105,105,000/= (101%) of Pension for Local Governments and 75,050,000/= (100%) of Urban Unconditional Grant (Wage). However the department didn't receive any funding from General Public Service Pension Arrears (Budgeting), Locally Raised Revenues and Salary arrears (Budgeting) The Department also received 61,483,000/= (112%) of the District Discretionary Development Equalization Grant (DDEG) and 3,885,366,000/= (102%) of the Other Transfers from Central Government (DRDIP) By the end of it all the Administration department had a total expenditure of 4,536,662,000/= representing 94% of the Quarterly performance and 28% annually of which 113,149,000/= (81%) for Wage, 530,797,000/= (64%) for Non-Wage and 3,892,715,000/= (101%) for Domestic Development (DRDIP and DDEG)

Reasons for unspent balances on the bank account

The unspent balance of Ugx 491,812,000/= representing (08%) of which 358,315,000/= (20%) and 133,498,000/= (03%) is Development Balances (03%). The reasons for unspent balances results from 1- The projects under DRDIP which were supposed to be implemented were still ongoing and transactions still ongoing (Contractors not yet paid) 2- The balance for completion of Radio Mast

Highlights of physical performance by end of the quarter

Vote:584 Kyegegwa District**Quarter2**

Conduct supervisions of 09 Lower Local Governments which include; 01 two council and 8 sub counties, 156 schools and 17 health centers for the 03 months, 2510 litres of Fuel for official travel procured, Approved salary payments for the months of October, November and December for 72 staff in Administration and 1086 staff in the district, Conduct 01 field multi sectoral monitoring to ongoing projects, Procured 15 Cartons for stationary, Conduct 08 Senior Management Meetings (SMM), bought 96 sets of newspapers, Made payments for legal service, Approved payments on various activities, Transferred funds to 09 lower local governments which include 01 town council and 08 sub counties for second quarter, Attend various workshops and seminar, Conducted data capture, approved payment for 84 pensioners for the month October, November and December, Submitted 03 pay charge reports for 3 months, assessed staff on payroll, Followed up the submitted recruitment plan for 2020/2021, Prepared and submitted staff data to the Ministry of Public Service for planning and salary management, conducted 03 payroll verification for salary payments, handled 08 human resource cases, Paid salary and pension arrears for the three months to staff and pensioners, Conducted Internal recruitment (Promotion) , Personal files for the new recruited staff were updated, other normal daily Registry activities have been carried out such as; receiving mails, routing information, classifying and filing of documents, and others, Postage and delivery of documents, Recorded the incoming and outgoing records to the master register, Repairs of office equipment were done, Compound and offices were maintained clean, Electricity bills paid, Security Guards paid for six months from October to December, Generator fuel bought for standby in case of power blackouts, Payment of footage allowances to support staff, Software updating and licensing was done in various departments, Internet subscribed from October to December, Extension and installation of Local Area Network (LAN), Participated in the submission of departmental reports, Radio talk shows conducted, Subscription to UCC was conducted, Delivery and Installation of Cables for Radio Mast, Inspection for the installation of Fiber Cable by NITA-U, Transferred funds to 11 DRDIP sub projects accounts, Generated DRDIP live hood and environment sub projects for host communities and Kyaka II Refugee settlement, Submitted 21 DRDIP DCRM sub projects to TPC and District Executive Committee, Cleared Payment for sub projects under Environment and Live hood components, Managed to carry out procurement of sub projects under infrastructure, live hood and Environment

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	356,733	167,753	47%	89,183	78,944	89%
District Unconditional Grant (Non-Wage)	114,016	64,508	57%	28,504	36,004	126%
District Unconditional Grant (Wage)	171,761	85,881	50%	42,940	42,940	100%
Locally Raised Revenues	70,956	17,364	24%	17,739	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	356,733	167,753	47%	89,183	78,944	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,761	34,394	20%	42,940	25,094	58%
Non Wage	184,972	62,259	34%	46,243	40,338	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	356,733	96,653	27%	89,183	65,433	73%
C: Unspent Balances						
Recurrent Balances		71,100	42%			
Wage		51,487				
Non Wage		19,613				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		71,100	42%			

Summary of Workplan Revenues and Expenditure by Source

The Department Received a Total of shs 78,944,370 of which : Local Revenue was shs.0.; Non Wage Recurrent shs 28,503,996; and IFMS = 7,500,000 and Wage shs 42,940,374. The department spent Shs 25,094,000 on wages & Shs 40,338,000 on recurrent activities & IFMIS

Vote:584 Kyegegwa District**Quarter2**

Reasons for unspent balances on the bank account

A Total of Shillings 71,100,000 remained unspent. Wage = 51,486,679 which is reserved for unfilled Vacancies in Finance Department, Non Wage shs 19,613,000 was reserved accumulating up to fourth Quarter to enable us procure the Department Photocopier, Subscriptions to Pay to professional bodies where staff is affiliated, Adverts and Radio Announcements Revenue Mobilization and Backstopping on Lower Local Governments, Bank Charges for maintaining District accounts in commercial Banks and Travel Expenses other expenses for Revenue Mobilisation and Backstopping on LLGs, and Submissions to Ministries

Highlights of physical performance by end of the quarter

Fin - Admin Back stopping all sub counties in revenue mobilization and book keeping. Attended to Senior Management and Technical Committee Meetings Liaised with MOFPED on IFMS Implementation. Back Stopping and Support Supervision in Sub Counties implemented on book keeping Staff Salaries for Period October – December 2020 have been Paid in a timely manner Carried out department meeting for effective coordination of department activities Warranted Second Quarter Central Government releases and transferred to Lower Local Governments for timely and effective implementation of planned activities. Revenue Revenue Verification was conducted in all Sub Counties for the quarter FY 2020 / 2021 Back stopping on revenue assessment, collection and management done over the quarter. Carried out one successful Revenue Stake Holders Meeting. Budgeting Issued out the First Budget Call circular and guided the District Team on department budget processing for the FY 2020 / 2021 Conducted Quarterly Budget Desk Meeting for grant allocations in the Fourth Quarter. Processed and Submitted Supplementary Budgets for the Second Quarter to MOFPED for approval. Conducted and Submitted Budget Frame Work Paper for the FY 2020 / 2021 Expenditure Responses to internal Audit Queries Compiled and Submitted for the First FY 2020 / 2021 Monthly URA Returns have been filed in time for the District and Sub Counties as a whole. Timely transfer of funds to departments and Lower Local Government Units after quarterly releases. Attended to District Public Accounts Committee recommendations with regard to internal Audit Reports for First Quarter. Processed, Submitted and implemented internal audit queries to internal audit committee – Western Region – MOFPED Accounting Prepared Monthly District Financial Reports up to 30st December 2020. Prepared Second Quarter Financial Report for the District as at 30st December 2020. Back Stopping and Support Supervision in Sub Counties implemented on book keeping

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	760,066	380,033	50%	190,017	175,126	92%
District Unconditional Grant (Non-Wage)	285,191	142,596	50%	71,298	71,298	100%
District Unconditional Grant (Wage)	415,314	207,657	50%	103,828	103,828	100%
Locally Raised Revenues	59,562	29,781	50%	14,890	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	760,066	380,033	50%	190,017	175,126	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	415,314	109,147	26%	103,828	66,384	64%
Non Wage	344,753	142,546	41%	86,188	74,718	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,066	251,693	33%	190,017	141,102	74%
C: Unspent Balances						
Recurrent Balances		128,340	34%			
Wage		98,509				
Non Wage		29,830				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		128,340	34%			

Summary of Workplan Revenues and Expenditure by Source

The quarter two statutory bodies revenue amounted to Shs.175,126,173 with wage constituting the biggest percentage 59. Actual revenue received was 13% of the quarter's budgeted revenue. Total departmental expenditure worth 60,676,595, Wage contributed 62.3% equivalent to Shs. 37,821,533.

Vote:584 Kyegegwa District

Quarter2

Reasons for unspent balances on the bank account

The unspent funds relate to committed funds on issued LPOs ,salary for the PHRO who is not yet appointed and chairperson DSC who has not yet accessed the payroll. Unspent funds also relate to ex-gratia for LCIs and IIs

Highlights of physical performance by end of the quarter

All the statutory boards held two meetings each save for DPAC and DLB that held 1 meeting each. The department was able to pay salary for staff for the three months and ex-gratia for councillors. Welfare for all members of statutory bodies was well catered for.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,546,181	414,676	27%	386,545	206,700	53%
District Unconditional Grant (Non-Wage)	2,240	560	25%	560	0	0%
District Unconditional Grant (Wage)	5,532	2,766	50%	1,383	1,383	100%
Locally Raised Revenues	2,865	716	25%	716	0	0%
Other Transfers from Central Government	714,276	0	0%	178,569	0	0%
Sector Conditional Grant (Non-Wage)	209,969	104,984	50%	52,492	52,492	100%
Sector Conditional Grant (Wage)	611,299	305,650	50%	152,825	152,825	100%
Development Revenues	7,929,719	505,939	6%	2,643,240	252,970	10%
Multi-Sectoral Transfers to LLGs_Gou	636,169	424,113	67%	212,056	212,056	100%
Other Transfers from Central Government	7,170,810	0	0%	2,390,270	0	0%
Sector Development Grant	122,739	81,826	67%	40,913	40,913	100%
Total Revenues shares	9,475,900	920,615	10%	3,029,785	459,670	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	616,831	250,846	41%	154,208	135,032	88%
Non Wage	929,350	88,943	10%	232,338	45,618	20%
Development Expenditure						
Domestic Development	7,929,719	450,675	6%	2,643,240	230,837	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,475,900	790,463	8%	3,029,785	411,487	14%
C: Unspent Balances						
Recurrent Balances		74,887	18%			
Wage		57,570				
Non Wage		17,318				
Development Balances		55,265	11%			

Vote:584 Kyegegwa District**Quarter2**

Domestic Development	55,265		
External Financing	0		
Total Unspent	130,152	14%	

Summary of Workplan Revenues and Expenditure by Source

Revenues: a) Quarterly release and available funds: A total of Shs.460,385,914=; of which shs. 212,056,481 was for Multi sectoral transfers to LLGs / DDEG; shs.154,207,763= was wage; shs.40,913,118= was Sector Development and shs. 53,768,512= for Sector non-wage recurrent (including shs. 9,867,337= PMG; Shs. 42,624,861= Agricultural Extension Grant) was warranted for second quarter expenditure. This was in addition to shs. 81,969,880= that was brought forward from first quarter, amounting to shs. 542,355,794 available for Quarter 2 expenditure. b) Cumulative revenues for 2020/21 FY: Total Cumulative receipts is shs. 1,229,031,000= including: DEVELOPMENT: >shs. 505,939,000 Development (424,113,000 DDEG, + 81,836,000 sector Development grant); representing 67% out-turn under the respective development budgets; Of the shs. 7,170,810,000= budgeted for under Agricultural Cluster Development Grant/ ACDP to cater for fixing agric road chokes, nil (0%) has been received. This has brought down the cumulative total development budget out-turn to 10% RECURRENT: >shs. 41,676,000 Non-wage recurrent (560,000 Unconditional, + 716,000 Local revenue + 104,984,000 Sector conditional grant); representing 25%, 25% and 50% out-turn under the respective budgets; and >Shs. 308,416,000 Wage (305,650,000 conditional + 2,766,000 Unconditional); representing 50% budget out-turn under wage > Of shs. 714,276,000 budgeted for ACDP recurrent operations, nil has been received; reducing the cumulative total recurrent budget out-turn to 27% Expenditure: a. Quarterly expenditure: Shs. 212,056,481= was transferred to LLGs; shs. 135,032,084= was spent on wages of staff for three months; and Shs. 65,124,288 on None- wage quarterly activities. Of the total 65,124,288 = None Wage expenditure, Shs. 46,343,588 was on recurrent, while shs. 18,780,700 was capital expenditure: Total quarterly expenditure amounted to shs. 412,203,851 = b. Cumulative expenditure: >Under wage recurrent, total 250,846,000 has been spent, representing 41% of annual plan (616,831,000) >For non-wage recurrent, expenditure is 88,943,000 representing 10% of annual plan (929,350,000) > Development expenditure is 450,675,000; being 6% of the annual plan (7,929,719,000) Balances: Total shs. 130,151,943= remained un spent, representing 14% of available revenues >74,887,000 being recurrent (57,569,629 wage & 17,317,776= Non-wage > 55,264,538= was development

Reasons for unspent balances on the bank account

Total shs. 130,151,943= remained un spent, representing 14% of available revenues >74,887,000 being recurrent (57,569,629 wage & 17,317,776= Non-wage > 55,264,538= was development Funds for development projects remained unspent as projects were still ongoing, and funds had to accumulate to 100% The balance on wage was due to planned recruitment of staff that was still on-going, including one staff that went off the payroll; while some non-wage funds were still being processed on the IFMS including for monitoring (Committee, DEC and multi-stakeholder), model farmer assessment and staff training. In addition some encumbrances in fuel and stationery LPOs were yet to be settled

Highlights of physical performance by end of the quarter

3 months Wage paid; 2 planning / review meetings held, Quarterly supervision and monitoring done in 9 LLGs, Q2 reports shared with MAAIF and telecommunication (incl PBS reporting) facilitated; Newspapers & Stationery procured, Covid SOPs observed, dep't vehicle repaired Ugift sensitisations, radio talk shows, EOI and pre-site assessment done Pest / Disease surveillance and Inspections for crops & livestock; Farmer trainings, demos, field days + multi-stakeholder Supervision & monitoring Animals Registered, treated and vaccinated; AI facilitated; Fish farmers registered, trained; groups strengthened and ponds harvested 1 district banana, 1 apiary & 1 irrigation demos maintained Inventory of WfAP infrastructure; farmers guided; tractor activities followed up Ticks characterized, Apiary groups trained; Vermin control operation executed Total Farmers served was 18,087 (11,576 M and 6,511 (36%) F

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,922,572	1,654,975	42%	980,643	805,746	82%
District Unconditional Grant (Non-Wage)	8,114	2,028	25%	2,028	0	0%
Locally Raised Revenues	5,050	1,263	25%	1,263	0	0%
Other Transfers from Central Government	765,618	19,798	3%	191,404	19,798	10%
Sector Conditional Grant (Non-Wage)	576,753	348,366	60%	144,188	144,188	100%
Sector Conditional Grant (Wage)	2,567,038	1,283,519	50%	641,760	641,760	100%
Development Revenues	2,081,433	334,292	16%	552,202	206,915	37%
District Discretionary Development Equalization Grant	107,608	71,739	67%	35,869	35,869	100%
External Financing	1,699,304	79,539	5%	424,826	79,539	19%
Sector Development Grant	274,522	183,014	67%	91,507	91,507	100%
Total Revenues shares	6,004,006	1,989,267	33%	1,532,846	1,012,661	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,567,038	1,199,399	47%	641,760	571,937	89%
Non Wage	1,355,534	360,156	27%	338,884	215,464	64%
Development Expenditure						
Domestic Development	382,130	187,521	49%	127,377	187,521	147%
External Financing	1,699,304	72,784	4%	424,826	72,784	17%
Total Expenditure	6,004,006	1,819,861	30%	1,532,846	1,047,707	68%
C: Unspent Balances						
Recurrent Balances						
		95,419	6%			
Wage		84,120				
Non Wage		11,300				
Development Balances						
		73,986	22%			
Domestic Development		67,232				
External Financing		6,755				

Vote:584 Kyegegwa District**Quarter2**

Total Unspent	169,406	9%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 1,012,661,000 - 65% of quarterly two expectation making cumulative of 33% of annual budget. of which ugx.785,948,000 was recurrent (ugx. 641,760,000 wage and ugx. 144,692,000 non wage) and Ugx.206,915,000 development. A cumulative total of Ugx. 1,819,861,000 (30% of the Annual Budget) was spent. Development funds not spent due to ongoing procurement process.

Reasons for unspent balances on the bank account

73,986,000 Development funds not spent due to delayed completion of construction works, Non wage balance committed in local purchases and wage balances is due to staff who left district and are not yet replaced.

Highlights of physical performance by end of the quarter

95% of children under 1 year were immunized with DPT3, 63% health unit deliveries registered, 90.1% OPD attendance registered, 1 technical supervision and 1 integrated supervision and 276 immunization outreaches conducted, management and coordination of office done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,656,279	3,696,471	48%	1,500,934	2,149,636	143%
District Unconditional Grant (Non-Wage)	4,004	12,273	307%	1,001	0	0%
District Unconditional Grant (Wage)	63,393	31,696	50%	15,848	15,848	100%
Locally Raised Revenues	5,100	1,275	25%	5,100	0	0%
Other Transfers from Central Government	13,710	0	0%	13,710	0	0%
Sector Conditional Grant (Non-Wage)	1,708,973	316,945	19%	0	264,781	0%
Sector Conditional Grant (Wage)	5,861,100	3,334,281	57%	1,465,275	1,869,006	128%
Development Revenues	1,791,382	1,239,798	69%	578,405	620,864	107%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	224,671	195,324	87%	56,168	98,627	176%
Sector Development Grant	1,566,711	1,044,474	67%	522,237	522,237	100%
Total Revenues shares	9,447,662	4,936,269	52%	2,079,339	2,770,500	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,924,493	2,893,106	49%	1,481,123	1,451,457	98%
Non Wage	1,731,787	323,905	19%	19,811	262,467	1,325%
Development Expenditure						
Domestic Development	1,566,711	329,598	21%	522,237	87,696	17%
External Financing	224,671	163,865	73%	56,168	163,865	292%
Total Expenditure	9,447,662	3,710,474	39%	2,079,339	1,965,485	95%
C: Unspent Balances						
Recurrent Balances		479,460	13%			
Wage		472,872				
Non Wage		6,588				
Development Balances		746,335	60%			

Vote:584 Kyegegwa District**Quarter2**

Domestic Development	714,876		
External Financing	31,459		
Total Unspent	1,225,795	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the Education Department received a total of 2,770,500,000/= in which District Unconditional Grant (Wage) of 15,848,178/= representing 100% and 50 % cumulative budget performance , Sector Conditional Grant (Non-Wage) worth 264,781,000/= representing 19 % of the cumulative sector Non-Wage budget, Sector Conditional Grant (Wage) of 1,869,006,000/= representing 128% and 57% of the cumulative budget, External financing/UNICEF 98,627,000/= representing 176% for the quarter and 87% of the total external budget performance, Shs 522,236,958/= for Sector Development Grant making 100% for the Quarter and 66% of the total budget performance cumulatively. By the end of Q2 the budget performance stands at 95% of the total expenditure for the Quarter and 39% cumulatively

Reasons for unspent balances on the bank account

1. Capital projects were not completed during the Quarter to facilitate payment and clearance 2. Few teachers on the secondary School payroll explains balances on wage for secondary Education. 3. Incomplete works on retention projects that affected spending on retention funds. 4. Delayed procurement process at the Ministry of ICT equipment and Chemicals for seed school hence balances at hand 5. Incomplete works for Ugift project at Rwentuuha SS explain balances at hand for capital projects.

Highlights of physical performance by end of the quarter

Supplied WASH items to 40 schools and the consignment include 40 boxes of hand washing soap, 40 pieces of 1 litre hand sanitizer, Hand washing tank with a stand and 40 jerry cans of liquid soap. Conducted training for 280 teachers on COVID taskforce committees for 40 schools. Conducted radio lesson delivery and direct teaching for 34 hours for continuity of learning program. Conducted awareness and mobilization meetings for 265 Parish Council members from 25 parishes across the District. Conducted sports facility mapping for 71 primary schools and 6 secondary schools in the District. Trained and built capacities of 200 members of School Management/Board and PTA Committees on Institutional management planning and finance Administration. Conducted 20 radio awareness and mobilization campaigns on Continuity of learning, Violence against Children and children's rights to learning amidst Lockdown. Trained and built capacities of 390 key selected teachers on improving Education Governance for equitable and Inclusive quality Education (Kupaa) project. Advanced all the 65 Government Aided Primary Schools and 8 secondary Schools Capitation Grant and SOP funds for the period under review. Inspected and monitored schools 156 Schools on assessment for reopening in September 2020. A total of 142 schools qualified and were certified on Compliance levels. Routine School Inspection was conducted for 73 schools including 65 primaries. Registration of 4029 candidates registered with UNEB for PLE Examinations District wide. Project Monitoring and facilitation of Consultants from the Ministry of Works and Civil Engineers from Kyambogo University done for assessment of Ruyonza Community School ahead of construction under Ugift phase 11.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	777,209	376,773	48%	194,302	224,869	116%
District Unconditional Grant (Non-Wage)	21,408	15,002	70%	5,352	9,650	180%
District Unconditional Grant (Wage)	83,707	41,854	50%	20,927	20,927	100%
Locally Raised Revenues	5,700	1,425	25%	1,425	0	0%
Other Transfers from Central Government	666,394	318,493	48%	166,599	194,292	117%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	777,209	376,773	48%	194,302	224,869	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,707	29,282	35%	20,927	12,535	60%
Non Wage	693,502	334,920	48%	173,375	210,636	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	777,209	364,202	47%	194,302	223,170	115%
C: Unspent Balances						
Recurrent Balances		12,571	3%			
Wage		12,571				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,571	3%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 215,219,000 of which Shs 20,927,000 was meant for District Conditional Grant (wage), Shs 194,292,000 as OGT & Shs 9,650,000 meant for District un conditional Grant (Non wage). The department spent 12,535,000 on wages, Shs 210,636,000 on recurrent activities

Reasons for unspent balances on the bank account

12,571,000 of un spent wage was as a result of the vacant posts of District Engineer, road inspector and Engineering Assistant to be recruited

Highlights of physical performance by end of the quarter

Staff salaries for all staff were paid for 3 months. Follow up on repair of wheel loader, paid allowance for casual works on culvert installation, paid allowances for site meeting for mechanized maintenance of Ihunga -Kiryabwoma-Bufunjo Road, trained 11 head men for Road gangs, Placement, supervision & payment of road gangs on 11 number road links (200km) paid fuel and allowances to facilitate servicing of 2 dump trucks and 1 roller, paid for engraving dump trucks, conducted works 1 sectoral committee monitoring, submitted Q1 Report of URF, collected 182 m of culverts, minor repairs to 2 pick up trucks, conducted 2 Official travels

Vote:584 Kyegegwa District**Quarter2****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	143,165	71,083	50%	35,791	35,291	99%
District Unconditional Grant (Non-Wage)	1,400	350	25%	350	0	0%
District Unconditional Grant (Wage)	30,933	15,467	50%	7,733	7,733	100%
Locally Raised Revenues	600	150	25%	150	0	0%
Sector Conditional Grant (Non-Wage)	110,232	55,116	50%	27,558	27,558	100%
Development Revenues	849,700	559,866	66%	283,233	276,633	98%
District Discretionary Development Equalization Grant	45,016	23,410	52%	15,005	8,405	56%
Sector Development Grant	784,882	523,255	67%	261,627	261,627	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	992,865	630,949	64%	319,025	311,924	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,933	6,506	21%	7,733	6,506	84%
Non Wage	112,232	34,393	31%	28,058	18,587	66%
Development Expenditure						
Domestic Development	849,700	106,411	13%	283,233	95,297	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	992,865	147,310	15%	319,025	120,391	38%
C: Unspent Balances						
Recurrent Balances		30,183	42%			
Wage		8,960				
Non Wage		21,223				
Development Balances		453,456	81%			
Domestic Development		453,456				
External Financing		0				
Total Unspent		483,639	77%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd Quarter, the water department had a total Ugx 311,924,000/= (98%) of which Ugx 35,291,000/= meant for Non-Wage and Ugx 276,633,000/= for Development. The department spent 7,733,000/= (100%) on District Unconditional Grant (Wage) 27,558,000/= (100) on Sector Conditional Grant (Non-Wage) 8,405,000 (56%) on District Discretionary Development Equalization Grant 261,627,000/= (100%) on Sector Development Grant and 6,601,000/= (100%) for Transitional Development Grant and didn't spent any money under District Unconditional Grant (Non-Wage)

Reasons for unspent balances on the bank account

The department had unspent balance of 483,639,000/= (77%) by the end of 2nd Quarter of which 8,960,000/= for wage, Non-wage of 21,223,000/= which came late for expenditure and Domestic development of 453,456,000/= where all the works are still ongoing. Contractors are not yet paid.

Highlights of physical performance by end of the quarter

Held 01 water and sanitation coordination meeting, Held 01 training for 16 hand pump mechanics, Established and trained 11 water user committees, Retrained 15 water user committees, Carried out environment and social impact safeguards, conducted water quality testing of 80 water sources, conducted physibility study and design of Ruterwa Water Supply system, Drilling of 11 bore holes, rehabilitation of 15 boreholes, construction of Rwemitwaro piped water system 2nd Phase, construction of five stance latrine at Karwenyi trading center in Ruyonza sub county, carried out construction supervision visits of water sources, Carried out assessment of water sources after construction, commissioned 05 water sources, rehabilitated 06 swallow wells under DDEG

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,571	115,721	49%	59,643	56,078	94%
District Unconditional Grant (Non-Wage)	10,000	3,202	32%	2,500	702	28%
District Unconditional Grant (Wage)	183,858	91,929	50%	45,965	45,965	100%
Locally Raised Revenues	7,067	1,767	25%	1,767	0	0%
Sector Conditional Grant (Non-Wage)	37,645	18,823	50%	9,411	9,411	100%
Development Revenues	46,730	31,153	67%	15,577	15,577	100%
District Discretionary Development Equalization Grant	46,730	31,153	67%	15,577	15,577	100%
Total Revenues shares	285,300	146,874	51%	75,219	71,654	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,858	67,069	36%	45,965	40,763	89%
Non Wage	54,712	20,814	38%	13,678	10,088	74%
Development Expenditure						
Domestic Development	46,730	2,243	5%	17,682	2,243	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,300	90,127	32%	77,325	53,094	69%
C: Unspent Balances						
Recurrent Balances		27,837	24%			
Wage		24,860				
Non Wage		2,977				
Development Balances		28,910	93%			
Domestic Development		28,910				
External Financing		0				
Total Unspent		56,747	39%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received; District Unconditional Grant (Non-Wage), 2,500,000 District Unconditional Grant (Wage), 45,965,000 Locally Raised Revenues,0 Sector Conditional Grant (Non-Wage), 9,411,000 Development Revenues District Discretionary Development Equalization Grant Total Revenue share 73,452,000: Recurrent Expenditure Wage spent 40,763,000ugx and expenditure percentage 89% Non wage spent 10,088,000ugx a percentage of 74% District Discretionary Equalization grant: spent 2,243,000ugx a percentage of 13%.

Reasons for unspent balances on the bank account

unspent balances: Wage 24,860,000ugx un spent balances on the Vancancy of Senior Environment Officer. Non wage 4,775,000ugx, Midterm evaluation of activities. District Discretionary equalisation grant 28,910,000ugx Sensitization on the applicability of RTK in the Communities and establishment of Biogas Technology services in Community.

Highlights of physical performance by end of the quarter

One community sensitization in wetland management, Organizing stakeholders and participating in tree planting days 36 people participated in tree planting days, 3 farmers were selected farmers for Farmer Managed Natural Regeneration, one guard Paid Guard and security services for the District tree Nursery. carried out one Radio Talk show. carried out 12 extension services, carried out one baseline survey establishing the status of environmental degradation by District leadership

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,458	90,036	44%	50,864	43,385	85%
District Unconditional Grant (Non-Wage)	5,808	2,904	50%	1,452	1,452	100%
District Unconditional Grant (Wage)	95,924	47,962	50%	23,981	23,981	100%
Locally Raised Revenues	3,848	962	25%	962	0	0%
Other Transfers from Central Government	26,070	2,304	9%	6,517	0	0%
Sector Conditional Grant (Non-Wage)	71,809	35,904	50%	17,952	17,952	100%
Development Revenues	50,905	50,905	100%	12,726	50,905	400%
External Financing	50,905	50,905	100%	12,726	50,905	400%
Total Revenues shares	254,363	140,941	55%	63,591	94,290	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,924	36,549	38%	23,981	18,203	76%
Non Wage	107,534	39,528	37%	26,884	21,432	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	50,905	49,714	98%	12,726	49,714	391%
Total Expenditure	254,363	125,791	49%	63,591	89,350	141%
C: Unspent Balances						
Recurrent Balances		13,959	16%			
Wage		11,413				
Non Wage		2,546				
Development Balances		1,191	2%			
Domestic Development		0				
External Financing		1,191				
Total Unspent		15,150	11%			

Vote:584 Kyegegwa District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 94,290,000 for Q2 of which Shs 1,452,000 was District Un conditional Grant (Non wage), Shs 23,981,000 was District Un conditional wage, Shs 17952,000 was sector conditional grant non wage, Shs 50,905,000 was External financing. This is far above the planned Q2 budget of 63,591,000 and this was due to supplementary income from UNFPA for Spotlight and Gender Based Violence activities. The department spent Shs 18,203,000 under wage, 21,432,000 under Non Wage & Shs 49,714,000 as External financing from UNFPA specifically for Spotlight and GBV interventions

Reasons for unspent balances on the bank account

The total of unspent balance was Shs 15,150,000 summarized as follows; Wage was 11,413,000 due to vacant positions that are yet to be filled, Non wage was 2,546,000 due to unpaid contractors who had not yet invoice the district for payment, External Financing was Shs 1,191,000 because the payment process was not yet complete by the time of reporting

Highlights of physical performance by end of the quarter

32 UWEP groups, 3 PWDs groups & 35 YLP groups were supported, 13 CDOs facilitated, 2 sector CBS meetings held, 2 NGOs coordination meetings convened, 9 FAL classes supported and 4 FAL groups supervised, 1 gender mainstreaming of DTPC members conducted, 45 cases of child abuse handled, 3 children from Kampala streets traced and resettled, 2 Youth councils held, 9 subcounty based YLP youth Interest Groups meetings convened, conducted follow-ups on 35 YLP groups recoveries, supported 2 people with assistive devices, made follow up on 2 PDW individuals, supervised sensitized non unionized workers in 9 LLGs, supervised 15 work places, convened 1 Executive and 1 Women Councils, paid 13 staff salaries for 3 months, 91 CBOs (emwoga groups) registered and permits issued, Facilitated 9 CDOs to carry community mobilization and sensitization on development programs including COVID-19 pandemic, handled 56 GBV cases handled

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	423,373	36,089	9%	105,843	16,871	16%
District Unconditional Grant (Non-Wage)	32,421	16,211	50%	8,105	8,105	100%
District Unconditional Grant (Wage)	35,061	17,531	50%	8,765	8,765	100%
Locally Raised Revenues	9,390	2,348	25%	2,348	0	0%
Other Transfers from Central Government	346,500	0	0%	86,625	0	0%
Development Revenues	480,048	123,459	26%	123,412	52,175	42%
District Discretionary Development Equalization Grant	40,802	27,201	67%	13,601	13,601	100%
External Financing	439,246	96,258	22%	109,812	38,575	35%
Total Revenues shares	903,421	159,548	18%	229,255	69,046	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,061	14,111	40%	8,765	5,787	66%
Non Wage	388,312	18,309	5%	97,078	11,517	12%
Development Expenditure						
Domestic Development	40,802	24,199	59%	13,601	12,420	91%
External Financing	439,246	68,549	16%	109,812	68,549	62%
Total Expenditure	903,421	125,168	14%	229,255	98,274	43%
C: Unspent Balances						
Recurrent Balances		3,669	10%			
Wage		3,419				
Non Wage		249				
Development Balances		30,711	25%			
Domestic Development		3,002				
External Financing		27,709				
Total Unspent		34,380	22%			

Vote:584 Kyegegwa District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 69,046,000 of which Shs 8,105,000 as Non Wage Recurrent, Shs 8,765,000 as wage, Shs 13,601,000 as DDEG, Shs 38,575,000 as External Financing. The department spent Shs 5,787,000 on wages, Shs 11,517,000 on NWR, Shs 12,420,000 on capital development & Shs 68,549,000 on UNHCR activities

Reasons for unspent balances on the bank account

Shs 3,419,000 under Wage was meant for Senior Planner to be recruited, Shs 249,000 under Non wage was meant for dissemination of DDP III which was not done just awaiting for approval from NPA, Shs 3,002,000 under fuel, the contractor had not yet invoiced the district, Shs 27,709,000 under External Financing, payment process for items was on going

Highlights of physical performance by end of the quarter

Staff salaries for District Planner & Planner paid for all 3 months Six (3) District Technical Planning Committee meetings coordinated and held Prepared and submitted 1 PBS generated quarterly Reports for FY 2020/2021 to MoFPED Data collected for LLGs and District data base updated Quarterly Performance Reports produced and submitted to line ministries Conducted a Budget Conference for FY 2021/2022 and report prepared Consolidate draft Budget Framework Papers including work plan for FY 2021/2022 Internal Performance Assessment coordinated and conducted successfully Coordinated external Performance Assessment for FY 2019/2020 Conducted a gender an internal assessment for the BFP for FY 2021/2022 Convened 2 project implementation meetings for Parish Community Associations Feasibility assessments for Discretionary Development Equalisation Grant Projects conducted for both District and Sub county Projects and Report produced. Conducted 1 Quarterly Joint multi-sectoral monitoring exercise Supported and participated in 1 Political monitoring exercises by District Executive Committee and Sectoral Committee on Finance, Planning and Administration Supported Uganda Bureau of Statistics to conduct a Gender Based Violence and Sexual Reproductive Health Rights Survey Made consultations with National Planning Authority, MoFPED and UBOS Coordinated disaster management activities in the District and disseminated the District Disaster management Plan to 2 sub counties of Mpara and Kyegegwa Town Council Participated in District Council and Sectoral Committee meetings Disseminated DDEG guidelines to District staff and Lower Local Governments Convened 2 Partner coordination meetings Participated in CRRF –UNHCR meetings and conferences with UNHCR and OPM Organized radio programme and jingles on UNHCR activities Conducted consultations on State of District Environment Report for 2021/2022 Wetlands demarcated for restoration – Rwisali and Nyamabuka Wetlands Action plans prepared for Rwisali and Nyamabuka Rwisali and Nyamabuka wetlands partially restored Communities trained on the construction of energy saving cooking stoves and cooking baskets Over 2500 household construct cook stoves Over 750 energy retaining baskets made District nursery bed maintained Over 350,000 tree seedlings distributed of different species to farmers Forestry Extension services to tree farmers, Forest products, dealers, Nursery bed operators provided Discussions and strategies put in place for revamping operations of the briquette making plant. Environmental impact assessment Conducting of feasibility assessment of Capital projects Conducting of Performance Assessment and prepare an improvement plan for the District Conducting environmental monitoring of UNHCR Projects Half year UNHCR Progress and Financial Reports prepared and submitted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,357	20,703	48%	10,839	9,864	91%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	29,457	14,728	50%	7,364	7,364	100%
Locally Raised Revenues	3,900	975	25%	975	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,357	20,703	48%	10,839	9,864	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,457	9,666	33%	7,364	4,866	66%
Non Wage	13,900	5,687	41%	3,475	2,490	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,357	15,353	35%	10,839	7,356	68%
C: Unspent Balances						
Recurrent Balances		5,350	26%			
Wage		5,063				
Non Wage		288				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,350	26%			

Summary of Workplan Revenues and Expenditure by Source

Out of the funds received(Shs. 9,864,174) by the department Wage forms 75 percent of revenue, total expenditure was Shs. 7,355,913 with wage constituting 66% equivalent to Shs. 4,866,113.

Reasons for unspent balances on the bank account

Vote:584 Kyegegwa District

Quarter2

The unspent funds are for salary for the senior internal Auditor ,which position is not yet filled.

Highlights of physical performance by end of the quarter

Internal audit paid staff salaries for all the three months, conducted q2 internal audit (July-September 2020) for all Lower Local Governments and District Accounts and submitted the reports thereof to all relevant stakeholders. All the departmental activities were recurrent in nature.

Vote:584 Kyegegwa District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,364	33,328	55%	15,091	18,712	124%
District Unconditional Grant (Non-Wage)	7,272	9,257	127%	1,818	7,439	409%
District Unconditional Grant (Wage)	28,984	14,492	50%	7,246	7,246	100%
Locally Raised Revenues	8,000	1,525	19%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	16,108	8,054	50%	4,027	4,027	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,364	33,328	55%	15,091	18,712	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,984	12,543	43%	0	6,394	0%
Non Wage	31,380	18,835	60%	7,845	11,483	146%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,364	31,378	52%	7,845	17,877	228%
C: Unspent Balances						
Recurrent Balances		1,949	6%			
Wage		1,949				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,949	6%			

Summary of Workplan Revenues and Expenditure by Source

A total of Shs, 18,711,541 was received, non wage constituting 40% of this, wage 39% and sector conditional grant contributing 21%. Shs 6, 149, 218 was spent under wage and all departmental expenditure was recurrent in nature,

Vote:584 Kyegegwa District

Quarter2

Reasons for unspent balances on the bank account

The unspent funds are for wage for positions not yet filled such as the District commercial officer and senior commercial officer.

Highlights of physical performance by end of the quarter

formed 56 Emyooga SACCOs, helped them to open up bank accounts and forwarded them to MTIC for registration. Monitored newly introduced animal species at Katonga wildlife reserve. trained 24 VRFMC in business plans and loan application procedures . Trained 4 art and craft groups in quality production, 8 groups in entrepreneurship skills development. Developed 1 Database for SMEs. submitted Value addition projects to NAADS for support. Linked 12 small craft groups to OWC for funding under Agri-led.Trained 42 DRDIP sub projects and identified 4 watershed projects.

Vote:584 Kyegegwa District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunications , Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards	Procurement of 270 Newspapers, purchase and refilled of computer Catridge for CAO and PAS, Welfare to CAO's office, 25 cartons of printing papers for stationery and Photocopying were procured, Binding, cleared bank charges and other Bank related costs for the three months from July to September, paid for Telecommunication services, conducted official travel inland, procured 1610 litres of fuel and other lubricants and paid all fines and penalties, procured one laptop for DCAO			Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunications , Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops
221002 Workshops and Seminars	3,000	750	25 %		0
221007 Books, Periodicals & Newspapers	1,200	450	38 %		150
221009 Welfare and Entertainment	11,400	1,000	9 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,447	611	25 %		0
221012 Small Office Equipment	1,200	600	50 %		600
221014 Bank Charges and other Bank related costs	605	146	24 %		13
221017 Subscriptions	2,000	500	25 %		0
222001 Telecommunications	2,000	500	25 %		0
227001 Travel inland	28,920	11,560	40 %		4,330
227004 Fuel, Lubricants and Oils	26,000	10,250	39 %		3,750
273102 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		600

Vote:584 Kyegegwa District

Quarter2

282102 Fines and Penalties/ Court wards	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,772	28,117	34 %	10,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,772	28,117	34 %	10,443
Reasons for over/under performance:	Inadequate resources			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) The established posts to be filled	(75%) of the established posts has been filled	()	(75%)of the established posts has been filled
%age of staff appraised	(95%) All the staff to be appraised and sign the performance contracts	(95%) of all the staff have been appraised and signed performance contracts	()	(95%)of all the staff have been appraised and signed performance contracts
%age of staff whose salaries are paid by 28th of every month	(98%) Staff to be paid their salary by 28th of every month	(98%) of the staff have been paid their salary by 28th of every months for the last three months from October to December	()	(98%)of the staff have been paid their salary by 28th of every months for the last three months from October to December
%age of pensioners paid by 28th of every month	(100%) All pensioners to be paid by 28th of every months	(100%) of the pensioners have been paid their salary by 28th of every months for the last three months from October to December	()	(100%)of the pensioners have been paid their salary by 28th of every months for the last three months from October to December
Non Standard Outputs:	General Staff Salaries both for district and urban, Pension for Local Governments, Gratuity for Local Governments, General Public Service Pension arrears (Budgeting), Salary Arrears (Budgeting), Workshops and Seminars (Rewards & Sanction), Travel inland, Retooling and Performance Improvement (Capacity Building)	Payment of staff salary for October to December, paid Pension and gratuity for both male and female pensioners. Conduct payroll verification and printing for the three months of October to December. Conducted 06 official travel inlands, procured 03 cartons of printing papers for stationary, Purchase of Airtime and attended to rewards and sanction committee meetings		Payment of staff salary for October to December, paid Pension and gratuity for both male and female pensioners. Conduct payroll verification and printing for the three months of October to December. Conducted 06 official travel inlands, procured 03 cartons of printing papers for stationary, Purchase of Airtime and attended to rewards and sanction committee meetings
211101 General Staff Salaries	558,581	230,360	41 %	113,149
212102 Pension for General Civil Service	415,194	175,524	42 %	89,131
213004 Gratuity Expenses	1,744,273	689,202	40 %	345,445
221003 Staff Training	10,813	6,760	63 %	6,760
221009 Welfare and Entertainment	3,000	540	18 %	540

Vote:584 Kyegegwa District**Quarter2**

222003 Information and communications technology (ICT)	12,380	7,690	62 %	7,690
227001 Travel inland	14,000	9,300	66 %	9,300
321617 Salary Arrears (Budgeting)	41,471	41,471	100 %	0
Wage Rect:	558,581	230,360	41 %	113,149
Non Wage Rect:	2,200,938	906,197	41 %	434,576
Gou Dev:	40,194	24,290	60 %	24,290
External Financing:	0	0	0 %	0
Total:	2,799,713	1,160,847	41 %	572,015
Reasons for over/under performance:	Inadequate funds to enable the Department implement some of the activities since the staff are many who still require to attain skills development courses.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(10) At least 10 staff to be facility in profession carders and politicians to be taken for exchange visit	()	()	()
Availability and implementation of LG capacity building policy and plan	(5) The Policy to be followed	()	()	()
Non Standard Outputs:	Allowances (Incl. Casuals, Temporary), Workshops and Seminars, Staff Training, Welfare and Entertainment			
N/A				
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Allowances (Incl. Casuals, Temporary), Travel inland, Fuel, Lubricants and Oils and Printing, Stationery, Photocopying and Binding	Monitored and Inspected the activities in the 8 sub counties and one (01) Town council		Monitored and Inspected the activities in the 8 sub counties and one (01) Town council
211103 Allowances (Incl. Casuals, Temporary)	1,984	742	37 %	492
221011 Printing, Stationery, Photocopying and Binding	1,200	280	23 %	200
227001 Travel inland	3,000	1,104	37 %	354
227004 Fuel, Lubricants and Oils	4,200	1,050	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,384	3,176	31 %	1,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,384	3,176	31 %	1,046

Vote:584 Kyegegwa District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Transport is a big issue					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:					
	Advertising and Public Relations, Travel inland	Display of communicative information on Notice boards and district and sub counties and on public notice boards, procured 01 carton of printing papers for stationery services, Subscribed with UCC for Radio license			Display of communicative information on Notice boards and district and sub counties and on public notice boards, procured 01 carton of printing papers for stationery services, Subscribed with UCC for Radio license
221001 Advertising and Public Relations	3,060	1,030	34 %		332
221012 Small Office Equipment	500	250	50 %		250
227001 Travel inland	1,940	970	50 %		485
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,500	41 %		1,067
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	5,500	41 %		1,067
Reasons for over/under performance: No office space					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:					
	Allowances (Incl. Casuals, Temporary), Welfare and Entertainment, Guard and Security services, Electricity, Cleaning and Sanitation, Travel inland	Repairs of office equipment were done, Compound and offices were maintained clean, Electricity bills paid, Security Guards paid for six months from October to December, Generator fuel bought for standby in case of power blackouts, Payment of footage allowances to support staff			Repairs of office equipment were done, Compound and offices were maintained clean, Electricity bills paid, Security Guards paid for six months from October to December, Generator fuel bought for standby in case of power blackouts, Payment of footage allowances to support staff
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,480	49 %		480
221009 Welfare and Entertainment	3,900	1,950	50 %		975
223004 Guard and Security services	6,000	1,990	33 %		0

Vote:584 Kyegegwa District**Quarter2**

223005 Electricity	7,972	3,496	44 %	1,096
224004 Cleaning and Sanitation	10,800	5,215	48 %	3,400
227001 Travel inland	1,600	775	48 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,272	14,906	45 %	6,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,272	14,906	45 %	6,251

Reasons for over/under performance: Low budget allocation

Output : 138107 Registration of Births, Deaths and Marriages

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Allowances (Incl. Casuals, Temporary), Printing, Stationery, Photocopying and Binding, Telecommunications , Travel inland	Conducted Monthly Payroll Printing and Payroll Verification from October to December	Conducted Monthly Payroll Printing and Payroll Verification from October to December	
211103 Allowances (Incl. Casuals, Temporary)	2,000	750	38 %	250
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	6,125	3,063	50 %	1,531
222001 Telecommunications	600	150	25 %	0
227001 Travel inland	5,275	1,638	31 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	7,100	42 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	7,100	42 %	2,850

Reasons for over/under performance: Low turn up off staff for payroll verification

Output : 138111 Records Management Services

%age of staff trained in Records Management	() At least a number of staff to be trained in records management	(00%) of the staff trained in Records Management	()	(00%)of the staff trained in Records Management
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Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Telecommunications , Rent – (Produced Assets) to private entities, Postage and Courier, Travel inland	Personal files for the new recruited staff were updated, other normal daily Registry activities have been carried out such as; receiving mails, routing information, classifying and filing of documents, and others, Postage and delivery of documents, Recorded the incoming and outgoing records to the master register	Personal files for the new recruited staff were updated, other normal daily Registry activities have been carried out such as; receiving mails, routing information, classifying and filing of documents, and others, Postage and delivery of documents, Recorded the incoming and outgoing records to the master register	
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	875	44 %	750
222001 Telecommunications	600	150	25 %	0
222002 Postage and Courier	1,000	375	38 %	250
223003 Rent – (Produced Assets) to private entities	400	100	25 %	0
227001 Travel inland	3,500	1,400	40 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,400	40 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	3,400	40 %	1,775

Reasons for over/under performance: Inadequate budget & Small Office Space

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Subscriptions, Telecommunications , Travel inland	Software updating and licensing was done in various departments, Internet subscribed from October to December, Extension and installation of Local Area Network (LAN), Participated in the submission of departmental reports, Delivery and Installation of Cables for Radio Mast, Inspection for the installation of Fiber Cable by NITA-U	Software updating and licensing was done in various departments, Internet subscribed from October to December, Extension and installation of Local Area Network (LAN), Participated in the submission of departmental reports, Delivery and Installation of Cables for Radio Mast, Inspection for the installation of Fiber Cable by NITA-U	
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221017 Subscriptions	9,500	4,183	44 %	1,808

Vote:584 Kyegegwa District**Quarter2**

222001 Telecommunications	100	25	25 %	0
227001 Travel inland	2,000	750	38 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,158	43 %	2,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,158	43 %	2,158

Reasons for over/under performance: Office Space

Output : 138113 Procurement Services

N/A					
Non Standard Outputs:	Advertising and Public Relations, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Travel inland	Conducted validation of Bids for the Supply of ICT Equipment and Chemicals at Rwentuha Seed Secondary School, Held 02 contracts committee meeting, Conducted due diligence for the completion of Administration block, Procurement of equipment as per departmental requests		Conducted validation of Bids for the Supply of ICT Equipment and Chemicals at Rwentuha Seed Secondary School, Held 02 contracts committee meeting, Conducted due diligence for the completion of Administration block, Procurement of equipment as per departmental requests	
221001 Advertising and Public Relations	2,500	1,000	40 %	1,000	
221009 Welfare and Entertainment	2,000	675	34 %	675	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750	
227001 Travel inland	2,500	1,000	40 %	711	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	3,425	34 %	3,136	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	3,425	34 %	3,136	

Reasons for over/under performance: Inadequate funds

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
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Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	Sustainable Environmental Management and Economic Empowerment through Livelihood Program transfers to Watersheds of Iringa in Mpara, Kyakatwanga in Kyegegwa-Kabweeza, Kayonza in Ruyonza and Rushayumbe in Rwentuha sub counties	Transferred funds to 11 DRDIP sub projects accounts, Generated DRDIP live hood and environment sub projects for host communities and Kyaka II Refugee settlement, Submitted 21 DRDIP DCRM sub projects to TPC and District Executive Committee, Cleared Payment for sub projects under Environment and Live hood components, Managed to carry out procurement of sub projects under infrastructure, live hood and Environment	Transferred funds to 11 DRDIP sub projects accounts, Generated DRDIP live hood and environment sub projects for host communities and Kyaka II Refugee settlement, Submitted 21 DRDIP DCRM sub projects to TPC and District Executive Committee, Cleared Payment for sub projects under Environment and Live hood components, Managed to carry out procurement of sub projects under infrastructure, live hood and Environment	
263204 Transfers to other govt. units (Capital)	7,559,052	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,559,052	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,559,052	0	0 %	0

Reasons for over/under performance: Late release of Operation funds for the project
Un incomplete construction structures due to some COVID - 19 Lockdown

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	Social Economic Service & Infrastructure_DRDIP, Operations_DRDIP, Community Facilitators Facilitation (FCs)_DRDIP, Community Project Management Committee (CPMC) & Community Procurement Committees(CPCs) Sub Support_DRDIP, Completion of Radio Mast (Phase II), Construction of District Motor Vehicle Yard and Physical Development Plan			
281503 Engineering and Design Studies & Plans for capital works	7,559,052	3,800,000	50 %	3,800,000
281504 Monitoring, Supervision & Appraisal of capital works	148,424	42,330	29 %	42,330
311101 Land	76,786	51,190	67 %	25,595
312104 Other Structures	30,397	0	0 %	0
312213 ICT Equipment	17,270	500	3 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,831,929	3,894,020	50 %	3,868,425
External Financing:	0	0	0 %	0
Total:	7,831,929	3,894,020	50 %	3,868,425
Reasons for over/under performance:				
Total For Administration : Wage Rect:	558,581	230,360	41 %	113,149
Non-Wage Reccurent:	2,381,367	973,729	41 %	463,301
GoU Dev:	15,431,175	3,918,310	25 %	3,892,715
Donor Dev:	0	0	0 %	0
Grand Total:	18,371,123	5,122,400	27.9 %	4,469,166

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Performance Report Prepared & Submitted	()		()	()
Non Standard Outputs:					28/8/2020 to Accountant General & 31/8/2020 OAG
211101 General Staff Salaries	171,761	34,394	20 %		25,094
221001 Advertising and Public Relations	3,500	0	0 %		0
221003 Staff Training	1,500	750	50 %		750
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	7,500	350	5 %		350
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	4,600	1,875	41 %		1,695
221014 Bank Charges and other Bank related costs	3,500	486	14 %		357
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	4,750	2,162	46 %		1,000
223001 Property Expenses	1,500	750	50 %		750
227001 Travel inland	43,093	11,999	28 %		7,754
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %		1,500
Wage Rect:	171,761	34,394	20 %		25,094
Non Wage Rect:	78,443	20,872	27 %		14,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,205	55,266	22 %		39,875
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1094) Shs. 63,978,000 to be released	() A cummulation of LST from Q1 & Q@ is shs 53,036,528		()	()Shs 23,531,528 was realised in quarter 2.
Value of Other Local Revenue Collections	() Shs.212,800,000 will be Collected from other Revenue sources at District Headquarters and from LLGs 35% Remittances	() Accumulation from Q1 & Q2 is shs. 101,995,939. was received from other Revenue Sources		()	()shs 87,775,266 was raised from other sources of Revenue

Vote:584 Kyegegwa District**Quarter2**

Non Standard Outputs:				Carried out a Second Revenue Stakeholders meeting successfully Revenue Verification in all Sub Counties
221001 Advertising and Public Relations	1,500	750	50 %	750
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	6,150	2,030	33 %	2,021
222001 Telecommunications	1,450	363	25 %	363
227001 Travel inland	10,726	3,549	33 %	2,680
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,826	8,192	32 %	7,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,826	8,192	32 %	7,314
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29)	()	()	()
	Budget Estimates approval by Council at District Headquarters			
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-12) Draft Estimates & Annual Work Plan laid before Council at District	()	()	()
Non Standard Outputs:				Budget Desk Meetings were held, First Budget Call Circular for 2020/2021 held
				Conducted & Submitted Budget Framework Paper 2020/2021
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	750
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	5,400	2,475	46 %	1,475
222001 Telecommunications	1,050	400	38 %	400

Vote:584 Kyegegwa District**Quarter2**

227001 Travel inland	11,453	4,851	42 %	4,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,003	8,776	44 %	6,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,003	8,776	44 %	6,933

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Effecting Timely payments Proper Filling and Documentation Timely Reconciliation of Books of Accounts Follow ups Backstopping of Sub Counties and Supervision			
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	8,400	3,975	47 %	2,318
222001 Telecommunications	600	188	31 %	188
227001 Travel inland	6,200	3,100	50 %	1,550
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,800	8,063	45 %	4,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,800	8,063	45 %	4,856

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Draft Financial Statements Submitted to OAG Fort Portal & Accountant General in Kampala	()	()	()
Non Standard Outputs:	Reviewing of All Financial Records by Finance Department			
221011 Printing, Stationery, Photocopying and Binding	5,370	2,343	44 %	1,423
222001 Telecommunications	585	146	25 %	146

Vote:584 Kyegegwa District**Quarter2**

227001 Travel inland	6,945	2,373	34 %	637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,900	4,861	38 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,900	4,861	38 %	2,205
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Capacity Building Staff on all Possible IFMS operations			
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500	50 %	1,750
222001 Telecommunications	1,000	500	50 %	500
223005 Electricity	8,000	4,000	50 %	2,000
227001 Travel inland	6,000	1,495	25 %	0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,495	38 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,495	38 %	4,250
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>171,761</i>	<i>34,394</i>	<i>20 %</i>	<i>25,094</i>
<i>Non-Wage Reccurent:</i>	<i>184,972</i>	<i>62,259</i>	<i>34 %</i>	<i>40,338</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>356,733</i>	<i>96,653</i>	<i>27.1 %</i>	<i>65,433</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 sittings, 4 council standing committees, and 4 business committee meetings held, Ex-gratia & Honoraria paid, Staff salaries paid and activities of all Boards and commissions coordinated.	Conducted two Council sessions and Standing committees of council sat twice.		Number of council sittings, number of council standing committees, number of business committee minutes, Ex-gratia & Honoraria paid	Conducted two Council sessions and Standing committees of council sat twice.
211101 General Staff Salaries	83,812	38,657	46 %		29,102
211103 Allowances (Incl. Casuals, Temporary)	177,252	73,191	41 %		38,701
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		300
221007 Books, Periodicals & Newspapers	644	160	25 %		0
221008 Computer supplies and Information Technology (IT)	1,500	510	34 %		510
221009 Welfare and Entertainment	6,200	3,060	49 %		1,560
221011 Printing, Stationery, Photocopying and Binding	2,600	1,250	48 %		600
221014 Bank Charges and other Bank related costs	300	158	53 %		0
222001 Telecommunications	2,800	1,400	50 %		700
227001 Travel inland	18,325	6,104	33 %		3,692
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %		0
Wage Rect:	83,812	38,657	46 %		29,102
Non Wage Rect:	215,621	87,583	41 %		46,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	299,434	126,240	42 %		75,165
Reasons for over/under performance:	Timely availability of funds, though there exists a challenge of the funds not being sufficient to conduct the planned 6 sets of standing committee meetings.				
	The department entirely depends on local revenue and its expenditure has to be within 20%.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:584 Kyegegwa District**Quarter2**

Non Standard Outputs:	Advertisement for competent bidders conducted, Number of sets of contracts committee minutes, Number of sets of minutes of Evaluation committee and Award of tenders	Advertisement for competent bidders conducted, Number of sets of contracts committee minutes, Number of sets of minutes of Evaluation committee and Award of tenders	No Activity was conducted.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,950
221001 Advertising and Public Relations	7,000	3,500	50 %	3,500
221008 Computer supplies and Information Technology (IT)	553	138	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	225	45 %	100
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,053	7,363	49 %	5,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,053	7,363	49 %	5,800
Reasons for over/under performance:	inadequate funds.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Advertisement for recruitment of new staff conducted, salaries of staff paid, Reports submitted Numbers of DSC meeting conducted. Disciplinary Action taken on submitted staff.	catered for the the welfare of DSC members during the two sittings conducted. paid for telecommunication.	catered for the the welfare of DSC members during the two sittings conducted. paid for telecommunication.	
211101 General Staff Salaries	29,940	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	8,698	4,348	50 %	2,754
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	2,000	1,000	50 %	500
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	29,940	0	0 %	0
Non Wage Rect:	16,998	6,998	41 %	4,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,937	6,998	15 %	4,204
Reasons for over/under performance:	The sector does not have a substantive PHRO and the chairperson DSC salary not yet accessed payroll.			

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:	Number of DLB meetings conducted,	2 conducted two DLB committee meeting and submitted reports to MZO offices in Fort Portal. Catered for the committee's welfare and purchased stationery.		Number of DLB meetings conducted,	2 conducted two DLB committee meeting and submitted reports to MZO offices in Fort Portal. Catered for the committee's welfare and purchased stationery.
211103 Allowances (Incl. Casuals, Temporary)	5,721	2,860	50 %		1,430
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,120	320	29 %		40
222001 Telecommunications	1,544	765	50 %		380
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,385	6,445	48 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,385	6,445	48 %		3,100
Reasons for over/under performance:	The physical planning committee takes too long to sit to sanction land Applications to the District Land Board.				
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	Number DPAC meetings conducted	Conducted 2 PAC meetings and submitted reports thereof.		Number DPAC meetings conducted	Conducted 2 PAC meetings and submitted reports thereof.
211103 Allowances (Incl. Casuals, Temporary)	13,160	6,485	49 %		3,290
221007 Books, Periodicals & Newspapers	1,000	445	45 %		250
221009 Welfare and Entertainment	780	195	25 %		195
221011 Printing, Stationery, Photocopying and Binding	888	442	50 %		222
222001 Telecommunications	421	200	48 %		100
227001 Travel inland	1,336	590	44 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,585	8,357	48 %		4,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,585	8,357	48 %		4,397

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

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:	Funds are too little to enable the committee execute all its mandate in a timely manner. The budget was thus inadequate.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(5) 5 Council Meetings conducted and minutes thereof prepared and filed. Statutory deductions effected and remitted to URA.	(2) conducted two council sittings.		()	(2)conducted two council sittings.
Non Standard Outputs:	6 DEC meetings conducted, 4DEC monitoring conducted, projects launched and commissioned	Conducted 1 monitoring activity for DEC. Conducted DEC meetings and paid for the committee's welfare. paid Ex Gratia for S/C Councillors.		Number of DEC meetings conducted, No of DEC monitoring conducted, number of projects launched and commissioned	Conducted 1 monitoring activity for DEC. Conducted DEC meetings and paid for the committee's welfare. paid Ex Gratia for S/C Councillors.
211101 General Staff Salaries	301,561	70,491	23 %		37,282
221007 Books, Periodicals & Newspapers	664	332	50 %		166
221009 Welfare and Entertainment	2,000	1,000	50 %		570
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
222001 Telecommunications	5,336	2,667	50 %		1,334
227001 Travel inland	15,792	7,852	50 %		3,340
227004 Fuel, Lubricants and Oils	13,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	301,561	70,491	23 %		37,282
Non Wage Rect:	41,792	14,351	34 %		6,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,353	84,842	25 %		43,942
Reasons for over/under performance:	Timely availability of funds , however there was lack of concentration by leaders because of the political season. 3 Councillors could not access ex-gratia due to issues with supplier numbers. There is also inadequate budget for LC I and II chairpersons.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	5 standing committees of Council Held and allowances thereof paid. Minutes prepared and filed after approval.	Conducted two meetings of standing committee meetings.			Conducted two meetings of standing committee meetings.

Vote:584 Kyegegwa District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	24,320	11,449	47 %	4,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,320	11,449	47 %	4,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,320	11,449	47 %	4,494
Reasons for over/under performance:	The funds are not enough to conduct 6 sets of standing committee meetings.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>415,314</i>	<i>109,147</i>	<i>26 %</i>	<i>66,384</i>
<i>Non-Wage Reccurrent:</i>	<i>344,753</i>	<i>142,546</i>	<i>41 %</i>	<i>74,718</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>760,066</i>	<i>251,693</i>	<i>33.1 %</i>	<i>141,102</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages paid to 29 in- post staff for 12 months	1.Salaries of 26 in- post staff paid for 6 months; welfare, Office tea and toiletries provided for 6 months		Wages paid to 26 in- post staff for 3 months and additional recruitment	Salaries of 26 in- post staff paid for 3 months: (Oct, Nov, &Dec, 2020) 2. Staff welfare provided; Office tea and toiletries
211101 General Staff Salaries	616,831	250,846	41 %		135,032
Wage Rect:	616,831	250,846	41 %		135,032
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	616,831	250,846	41 %		135,032
Reasons for over/under performance:	Funding available/released for the activities / items One staff went off payroll				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	8 Planning and review meetings; 4 quarterly supervisory sessions & 4 (Joint, DEC & Standing committee) monitoring sessions conducted and reports shared 4 Quarterly Technical Quality assurance/certification of extension service providers done in 9 LLGs 6 Consultative meets/workshops with MDAs, Quarterly reports submitted	5 planning and review meetings held, • Quarterly supervision done in 9 LLGs, • Joint stakeholder' • Standing committee and • DEC monitoring done, Total of 143 farmers reached • Q1 and Q2 reports shared with MAAIF and telecommunication facilitated for 6 months • 74 ACDP and Ugift sensitisations done to 4,056 (2,240M, 1,816F) farmers; • 62 groups with membership of 999 (660 M, 339F) mobilised;	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	• 3 planning and review meetings held, • Quarterly supervision done in 9 LLGs, • Joint stakeholder monitoring done; 83 farmers reached • Standing committee monitoring, 32 farmers reached • DEC monitoring done, 28 farmers reached • Q2 reports shared with MAAIF and telecommunication facilitated for 3 months 74 ACDP and Ugift sensitisations done to 4,056 (2,240M, 1,816F) farmers; • 62 groups with membership of 999 (660 M, 339F) mobilised;
221002 Workshops and Seminars	4,700	2,254	48 %	1,080
221005 Hire of Venue (chairs, projector, etc)	470	235	50 %	235
222001 Telecommunications	610	305	50 %	153
227001 Travel inland	25,880	8,834	34 %	3,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,660	11,628	37 %	4,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,660	11,628	37 %	4,686

Reasons for over/under performance: Recruited and deployed 27 CBFs; (3 per LLG) in August, 2020

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs: Farmers organized Into functional institutions and enterprise based platforms Functional District Farmers' Federation

N/A

Reasons for over/under performance:

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Vote:584 Kyegegwa District

Quarter2

<p>Non Standard Outputs:</p>	<p>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</p>	<ul style="list-style-type: none"> • 408 pest & Disease surveillances to farmers • 426 farm visits to 1,234 (840 M, 394 F) • 155 farmer trainings to 4,581 (3,221M, 1,360 F) farmers • 3 field days / tours for 32 • 24 demos to 254 (166M, 88F) • 13 LLG monitoring to 52 (44 M, 8 F) farmers • 418 crop & animal Inspections done • 591 Meat inspection • 2,667 animals treated • 1,380 animals, 1,010 birds vaccinated • 9,572 animals registered in 190 H/holds, 1 parish <p>Total Farmers served was 18,087 (11,576 M and 6,511 (36%) F)</p>	<p>Farmers organized and provided extension services including: 400 trainings 7,500 farmers reached 75 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at least 38 participants</p>	<ul style="list-style-type: none"> • 220 pest & Disease surveillances to farmers • 311 farm visits to 600 (520 M, 80F) • 102 farmer trainings to 1,801 (1,389 M, 403,F) farmers • 10 demos to 97 (63 M, 34 F) • 6 LLG monitoring to 24 (20M, 4F) farmers • 90 crop & animal Inspections done • 231 Meat inspection • 614 animals treated • 970 animals, 750 birds vaccinated <p>Total Farmers served was 7,803 (5,389 M and 2,414 (30.9% F)</p>
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263367 Sector Conditional Grant (Non-Wage)	102,300	47,085	46 %	22,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,300	47,085	46 %	22,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,300	47,085	46 %	22,400

Reasons for over/under performance:

- Some field staff reports not captured due to late submission
- motorcycles still inadequate for all staff
- very high Farmer to Extension ratio affecting farmer coverage amidst high extension service demand
- Covid -19 affecting extension farmer interactions

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:584 Kyegegwa District**Quarter2**

Non Standard Outputs:	At least 6 model farms/ demonstrations established, 2 book shelves, procured; office renovations including gate and door locks, and paving; staff trained on selected technical topics	• Technology shopping done to Rwebitaba Zardi Model farmer assessment and field supervision done in 9 LLGs,	Model farmer assessment, supervision; Office renovated, Furniture procured	Model farmer assessment and field supervision done in 9 LLGs,
281504 Monitoring, Supervision & Appraisal of capital works	22,330	5,770	26 %	3,715
312101 Non-Residential Buildings	3,210	0	0 %	0
312203 Furniture & Fixtures	2,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,750	5,770	21 %	3,715
External Financing:	0	0	0 %	0
Total:	27,750	5,770	21 %	3,715

Reasons for over/under performance: nil

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

N/A				
Non Standard Outputs:	01 District laboratory centre Revamped & operationalized; 3400 animals cleared for slaughter, Primary livestock production data collected & compiled 1 animal check point manned	17 Field supervisory visits conducted; 534 farm visits:- 1,316 animals treated; 04 regulatory / border surveillances conducted, 05 booklets veterinary health certificates procured from MAAIF; 1,653 animals certified for movement; 240 L of liquid nitrogen procured 90 cows inseminated, 50 crosses delivered	Livestock regulation and control, 15 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement and issuance of health certificates / movement permits to 11,000 animals,	08 Field supervisory visits conducted; 311 farm visits:- 614 animals treated; 4 regulatory / border surveillances conducted, 1,440 animals certified for movement; 120 L of liquid nitrogen procured 42 cows inseminated 28 crosses delivered
222001 Telecommunications	400	160	40 %	160
227001 Travel inland	10,615	4,822	45 %	2,601

Vote:584 Kyegegwa District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,255	4,982	44 %	2,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,255	4,982	44 %	2,761
Reasons for over/under performance:	livestock markets were closed due to COVID 19; only opened in December A lot of prophylactic treatment is done at the onset of rainy season One additional, recently trained AI technician is now fully equipped			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Notifiable disease controlled; 10,000 animals vaccinated in highly disease prone areas, 80,000 animals inspected and Certified in all LLGs 50,000 meat inspections done 60,000 animals treated 120 heifers inseminated	Total 2,403 animals inspected and cleared for slaughter; including 1,384 HoC, 378 shoats, and 644 pigs 10,113 HoC vaccinated for LSD; 1,420 pets against rabies; and 1,600 birds vaccinated against Newcastle and fowl typhoid	Notifiable disease controlled, including quarantine enforcement, where necessary: 12,500 animals vaccinated, 12,500 animals inspected and 5,000 meat inspections done, 5,000 animals treated	Total 1,244 animals inspected and cleared for slaughter; including 712 HoC, 257 shoats (goats & sheep), and 255 pigs 472 HoC vaccinated for LSD; 510 pets against rabies; and 750 birds vaccinated against Newcastle
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	3,760	1,227	33 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,227	31 %	688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,227	31 %	688
Reasons for over/under performance:	Recent LSD outbreak has been contained Poultry vaccination Mostly done by the few farmers with exotic breeds of poultry			
Output : 018204 Fisheries regulation				
N/A				

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	600 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 60 trainings, 32 farm visits; and 12 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 12 fish ponds harvested, 24 farmers registered (by gender)	<ul style="list-style-type: none"> • 12 fish farmers (8M, 4 female) registered • 3 fish ponds,(1 Hpy, 2 Ksle s/c harvested of: 2,295 kgs of fish (Nile tilapia) • 65 field visits made to 66 fish farmers (42 males, 14 females & 10 youths) • 6 fish farmer groups strengthened • 3 farmer trainings conducted to 36 (28M, 8F) farmers 	150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender)	<ul style="list-style-type: none"> • 4 fish farmers (only 1 female) registered • 3 fish ponds,(1 Hpy, 2 Ksle s/c harvested of: 1,893 kgs of fish (Nile tilapia) • 32 field visits made to 38 fish farmers (32 males, 4 females & 2 youths) • 3 (incl 1 new) fish farmer groups strengthened • 3 farmer trainings conducted to 36 (28M, 8F) farmers
222001 Telecommunications	396	198	50 %	99
227001 Travel inland	8,202	4,101	50 %	2,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,598	4,299	50 %	2,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,598	4,299	50 %	2,149

Reasons for over/under performance: Heavy rains that make it hard to reach some areas due to poor road condition

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop pests monitored and controlled 200 Farm /surveillance visits, 28 demonstrations and 100 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 200 trainings on GAP for improved productivity and quality produce communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained on GAP; Monitored and project evaluated	109 pest and disease surveillance / farm visits; 9 maize and 9 bean demos established; inspection/QA of (OWC maize, assorted vegetable seed, ACDP inputs done; 1 SLM training conducted for 9 AOs 1 district banana demos maintained	Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 50 trainings on GAP for improved productivity and quality produce; Farmer facilitators recruited, trained and deployed communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained on GAP; Monitored and project evaluated At least 9 demonstrations established	21 pest and disease surveillance / farm visits; 1 district banana demos maintained
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Vote:584 Kyegegwa District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	202,500	0	0 %	0
221001 Advertising and Public Relations	21,000	0	0 %	0
221002 Workshops and Seminars	24,480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	49,734	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
222001 Telecommunications	8,874	357	4 %	357
224006 Agricultural Supplies	205,720	0	0 %	0
227001 Travel inland	207,617	720	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	721,925	1,077	0 %	357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	721,925	1,077	0 %	357

Reasons for over/under performance: 27 (3 per LLG) Community based Facilitators (CBFs) recruited and deployed
Sector understaffed, with only 1 district based staff

ACDP funds not yet released

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(40) 40 Tsetse fly traps deployed; Ticks collected and classified in 4 highly infested areas 4 Environmental friendly vector	(20) 20 traps deployed 2 Vermin Control operations executed in Rwentuha and Mpara s/c	(10)10 Tsetse fly traps deployed; Ticks classified in 1 highly infested LLG; 01 vector control operation conducted	(10)> 10 traps deployed and > Ticks collected and classified in Rutaraka parish 1 Vermin Control operation executed in Mpara sc
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Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	300 farmers mobilized and trained, inventory of bee keepers updated 40 field visits conducted to women, youths and PWD groups control operations conducted	>44 Field visits conducted to beekeepers including women, youth groups and PWDs in 4 LLGs >198 (163 male, 35 female) sensitized on Apiculture & Vermin in 33 meetings in 6 LLGs >8 Beekeeping groups formed and strengthened in 3 LLGs >80 forage seedlings planted; 3 bee hives repaired 2 times -100 forage seedling planted -3 bee hives repaired -12 site clearances made at the district Apiary demo >1,000 kg of honey harvested	75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted;	>32 Field visits conducted to beekeepers including F, Y groups and PWDs in 4 LLGs >98 (84 male, 14 female) Farmers sensitized on Apiculture & Vermin Control in 12 meetings in 4 LLGs >4 Beekeeping groups formed and strengthened in 2 LLGs >1-6 site clearances -forge planted (rose trumpet. Bee pasparum,callindra at the district Apiary demo >1,000 kg of honey harvested
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	7,516	3,758	50 %	1,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,716	3,858	50 %	1,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,716	3,858	50 %	1,929
Reasons for over/under performance:	Bee keepers lack appropriate equipment			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) na	(0) na	(0)NA	(0)na
No of livestock by type using dips constructed	(0) na	(0) NA	(0)NA	(0)NA
No. of livestock by type undertaken in the slaughter slabs	(0) na	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	36 field visits, 18 vermin control operations conducted	2 Vermin Control operations executed in Rwentuha and Mpara s/c	9 field visits and 5 vermin control operations conducted	1 Vermin Control operation executed in Mpara sc
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Wild pigs inflicting havoc in Rushayumbe LC1					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:					
	2 Dept vehicles, 15 motorcycles, and office equipment repaired ; office stationery, newspapers, Telecommunications and staff welfare provided; Farm visits, trainings and guidance, including follow ups and infrastructural designs , plus 04 demos on WfAP carried out	>Newvision newspapers procured for 6 months, >staff welfare (tea, sanitizers) >telecommunication s (telephony and internet data) for 6 months > assorted stationery procured / provided for 6 months, >1 departmental vehicle repaired twice, provided tyres and cleaned		At least one daily newspaper and telecommunication services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated Farmers technically guided on Water for Agricultural Production, Post-harvest handling / value addition and mechanisation, including ox-traction	Newvision newspapers procured, staff welfare (tea, sanitizers) and telecommunications (telephony and internet data) plus assorted stationery procured / provided for 3 months, and 1 departmental vehicle repaired
221007 Books, Periodicals & Newspapers	730	362	50 %		180
221009 Welfare and Entertainment	3,200	1,600	50 %		800
221011 Printing, Stationery, Photocopying and Binding	5,700	1,425	25 %		1,425
221014 Bank Charges and other Bank related costs	200	154	77 %		61
222001 Telecommunications	1,680	840	50 %		420
223005 Electricity	900	450	50 %		225
227001 Travel inland	8,936	3,655	41 %		1,986
228002 Maintenance - Vehicles	15,200	4,802	32 %		4,802
228004 Maintenance – Other	2,350	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,896	13,288	34 %		9,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,896	13,288	34 %		9,899
Reasons for over/under performance: Inadequate budget for vehicle repairs; one of the vehicles old and needs more regular repairs					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs: 5 M/cycles and > departmental					

Vote:584 Kyegegwa District

Quarter2

<p>protective gear procured; Office renovated and Assorted Furniture provided including 1 office desks , chairs and shelf, 1 laptop and 1 GPS procured Selected Agricultural road chokes fixed; Value addition equipment procured for model/nucleus farmers</p> <p>1 slaughter slab upgraded to a modern slaughter house Veterinary Lab reagents and equipment procured maintained 10,000 indigenous fish fingerlings procured to stock 10 fishponds (8 male and 2 Female including 2 youth and 1 PWD); 4 apiary demos established 100 improved bee hives and 12 sets protective gear procured and issued to 12 farmers groups Stakeholders mobilized for selection of small scale irrigation sites; 5 small scale irrigation demonstration established and maintained (including 1 at the district) in 1 highly water stressed LLG; a maize sheller and Ox plough procured for demo 10 sets of bee Keeping gear/equipment procured, apiary demonstration site maintained and fenced for all. 9 banana demos/multiplication gardens established and maintained in areas of low banana production and 9 model farmers supported</p>	<p>>Repaired and Procured 4 tyres for dept vehicle >26 extension staff had Study tour /technology shopping trip to Rwebitaba ZARDI > Staff training conducted, attended by 20 staff on pests, SLM, Irrigation, seed, agro chemicals and fertiliser use > procured 120 litres of liquid Nitrogen for AI refrigeration; assessment and verification done for 28 prospective model farmers I all 9 LLGs Relevant tests and designs made for the standard small scale irrigation demo</p>	<p>vehicle repaired; > Staff training conducted, attended by 20 staff on pests, SLM, Irrigation, seed, agro chemicals and fertiliser use > procured 120 litres of liquid Nitrogen for AI refrigeration; assessment and verification done for 28 prospective model farmers I all 9 LLGs Relevant tests and designs made for the standard small scale irrigation demo</p>
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Vote:584 Kyegegwa District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	23,189	11,883	51 %	6,457
312103 Roads and Bridges	7,170,810	0	0 %	0
312104 Other Structures	40,000	6,660	17 %	6,660
312202 Machinery and Equipment	11,700	0	0 %	0
312213 ICT Equipment	7,500	0	0 %	0
312214 Laboratory and Research Equipment	6,900	1,349	20 %	1,349
312301 Cultivated Assets	5,700	900	16 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,265,799	20,792	0 %	15,066
External Financing:	0	0	0 %	0
Total:	7,265,799	20,792	0 %	15,066
Reasons for over/under performance:	>PROCUREMENT PROCESS completed > Inadequate budgetary provision limits number participants and venues >Funds for road chokes (ACDP) not yet accessed			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 1 slaughter slab upgraded to a modern slaughter house	()	()complete procurement process, engage service provider	()
Non Standard Outputs:	nil		na	
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>616,831</i>	<i>250,846</i>	<i>41 %</i>	<i>135,032</i>
<i>Non-Wage Reccurent:</i>	<i>929,350</i>	<i>88,943</i>	<i>10 %</i>	<i>45,618</i>
<i>GoU Dev:</i>	<i>7,293,549</i>	<i>26,562</i>	<i>0 %</i>	<i>18,781</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,839,730</i>	<i>366,351</i>	<i>4.1 %</i>	<i>199,431</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	6 health facilities followed up on health education activities.	12 health facilities followed up on health education activities.		6 health facilities followed up on health education activities.	6 health facilities followed up on health education activities.
227001 Travel inland	6,200	3,100	50 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	3,100	50 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	3,100	50 %		1,550
Reasons for over/under performance:	none				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	4 health inspection visits conducted.	8 health inspection visits and meetings conducted.		4 health inspection visits and meetings conducted.	4 health inspection visits and meetings conducted.
227001 Travel inland	6,200	3,100	50 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	3,100	50 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	3,100	50 %		1,550
Reasons for over/under performance:	inadequate funding for environmental activities.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid 12 times	Staff salaries paid for months.		Staff salaries paid 3 times	Staff salaries paid for 3 months.
211101 General Staff Salaries	2,254,499	1,066,468	47 %		509,114
Wage Rect:	2,254,499	1,066,468	47 %		509,114
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,254,499	1,066,468	47 %		509,114
Reasons for over/under performance:	Cleaned payroll.				

Vote:584 Kyegegwa District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(10150) Treat 10150 Out patient at Wekomire HC III PNFP health facility.	(1706) Out patient at Wekomire HC III PNFP health facility.		(2537)Out patient at Wekomire HC III PNFP health facility.	(986)Out patient at Wekomire HC III PNFP health facility.
Number of inpatients that visited the NGO Basic health facilities	(2030) 2030 patients admitted at Wekomire HCIII NGO Health facility	(726) patients admitted at Wekomire HCIII NGO Health facility		(507)patients admitted at Wekomire HCIII NGO Health facility	(371)patients admitted at Wekomire HCIII NGO Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(492) 492 deliveries conducted in Wekomire HCIII NGO Basic health	(319) deliveries conducted in Wekomire HCIII NGO Basic health		(123)deliveries conducted in Wekomire HCIII NGO Basic health	(190)deliveries conducted in Wekomire HCIII NGO Basic health
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(436) 436 Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(418) Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility		(109) Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(198)Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Non Standard Outputs:	72 immunization outreaches conducted in hard to reach areas.	20 immunization outreaches conducted in hard to reach areas.		18 immunization outreaches conducted in hard to reach areas.	12 immunization outreaches conducted in hard to reach areas.
263367 Sector Conditional Grant (Non-Wage)	18,855	9,428	50 %		4,714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,855	9,428	50 %		4,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,855	9,428	50 %		4,714
Reasons for over/under performance:	partner support in health service delivery like Baylor Uganda.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(170) 170 recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)	(167) Trained health workers in the district. 91 female & 77 male		(170)170 recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)	(168)Trained health workers in the district. 91 female & 77 male

Vote:584 Kyegegwa District

Quarter2

No of trained health related training sessions held.	(4) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(2) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(1)Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(1)Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
Number of outpatients that visited the Govt. health facilities.	(426950) 426,950 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	(219939) 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	(106738)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	(122989)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
Number of inpatients that visited the Govt. health facilities.	(20000) 20,000 Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(10637) 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	(5000)npatients 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	(6154)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

Vote:584 Kyegegwa District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(20708) 20,708 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	(7084) 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	(5177)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	(3657)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	(90%) 90% staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(82%) staff Recruited and retained staff.	(90%)staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(82%)staff 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
No of children immunized with Pentavalent vaccine	(18359) 18,359 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	(9194) 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	(4589)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	(3752)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:	936 immunization outreaches conducted in hard to reach areas.	374 immunization outreaches conducted in hard to reach areas.	234 immunization outreaches conducted in hard to reach areas.	264 immunization outreaches conducted in hard to reach areas.
263367 Sector Conditional Grant (Non-Wage)	471,384	235,692	50 %	117,846

Vote:584 Kyegegwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,384	235,692	50 %	117,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,384	235,692	50 %	117,846

Reasons for over/under performance: Off budget support from partners.

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed (1) 01 staff house () () ()
 construct at Migamba HCII that is gender friendly, habitable and easy to use by all age groups

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed (2) 1 inpatient ward that gender friendly and easy to for all age groups and with disability provisions construction completion at Mpara HCIII (1) 1 inpatient ward that is gender friendly and easy to for all age groups and with disability provisions constructed. Mpara HCIII (0)1 inpatient ward that is gender friendly and easy to for all age groups and with disability provisions constructed. Mpara HCIII (1)1 inpatient ward that is gender friendly and easy to for all age groups and with disability provisions constructed. Mpara HCIII

No of OPD and other wards rehabilitated (1) 1 ward completed at Mpara HCIII gender friendly and easy to for all age groups and with disability provisions and Retention on previous projects paid () (0)1 ward completed at Mpara HCIII and Retention on previous projects paid

Non Standard Outputs:

312101 Non-Residential Buildings 107,608 4,507 4 % 4,507

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,608	4,507	4 %	4,507
External Financing:	0	0	0 %	0
Total:	107,608	4,507	4 %	4,507

Reasons for over/under performance: delayed contract process.

Vote:584 Kyegegwa District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) procure medical equipment for Karwenyi HCIII that are gender friendly and easy to for all age groups and with disability provisions.	(1) 1 HC III Equipped		(1)1 HC III Equipped	(1)1 HC III Equipped
Non Standard Outputs:					
312212 Medical Equipment	274,522	183,014	67 %		183,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	274,522	183,014	67 %		183,014
External Financing:	0	0	0 %		0
Total:	274,522	183,014	67 %		183,014

Reasons for over/under performance: none

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

N/A

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	2 Vehicle & 4 motorcycles maintained, 365 newspapers procured, printing stationery procured, computer consumables procured, Office equipment maintained/repaired, internet data & telephone airtime procured, 4 quarterly review meetings with Incharges conducted , support supervision to HFs conducted, 04 coordination with MOH/Line ministries & Donors carried out, transport/ fuel allowance to sector staff quarterly, monthly data validation in Hus carried out, Reward best performing Health Unit and Health Worker done, DVS to pay electricity bills support 04 times, Staff welfare provided for 365 days, vaccines and other cold chain supplies delivered to health units12 times, DHSA activities and give technical support to private health units carried out, Monitoring of health services by the sectoral committees done 04 times, Medical treatment of 10 staff /District Councilors paid and fuel for ambulance and double cabin procured.	2 Vehicles maintained, 184 newspapers bought, 30 reams of papers bought, internet data & airtime procured for 5 department staff,2 quarterly review meeting held, 2 support supervision to 16 HFs done, 02 coordination with MOH, monthly data validation carried out, electricity bills paid for 6 months, Staff welfare provided for 184 days, vaccines and other cold chain supplies delivered to health units 06 times.	2 Vehicles maintained, 92 newspapers bought, 15 reams of papers bought, internet data & airtime procured for 5 department staff,1 quarterly review meeting held, 1 support supervision to 16 HFs done, 01 coordination with MOH, monthly data validation carried out, electricity bills paid for 3 months, Staff welfare provided for 92 days, vaccines and other cold chain supplies delivered to health units 03 times.	
211101 General Staff Salaries	312,539	132,932	43 %	62,824
213001 Medical expenses (To employees)	1,318	320	24 %	0
221002 Workshops and Seminars	420,044	9,493	2 %	4,483
221007 Books, Periodicals & Newspapers	913	456	50 %	228
221008 Computer supplies and Information Technology (IT)	2,800	1,400	50 %	700
221009 Welfare and Entertainment	5,140	5,206	101 %	4,046

Vote:584 Kyegegwa District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	3,500	1,971	56 %	1,096
221014 Bank Charges and other Bank related costs	200	84	42 %	38
222003 Information and communications technology (ICT)	3,500	1,750	50 %	875
223005 Electricity	1,800	900	50 %	450
227001 Travel inland	2,091,638	134,743	6 %	129,834
227004 Fuel, Lubricants and Oils	9,732	20,989	216 %	18,560
228002 Maintenance - Vehicles	6,000	1,500	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,500	1,750	50 %	1,750
Wage Rect:	312,539	132,932	43 %	62,824
Non Wage Rect:	850,781	107,779	13 %	89,275
Gou Dev:	0	0	0 %	0
External Financing:	1,699,304	72,784	4 %	72,784
Total:	2,862,623	313,495	11 %	224,883
Reasons for over/under performance:	off budget support from partners.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	4 Quarterly Political monitoring of health services by sectoral committee conducted.	2 joint monitoring to lower health facilities done.		1 joint monitoring to lower health facilities done.
227001 Travel inland	2,114	1,057	50 %	528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,114	1,057	50 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,114	1,057	50 %	528
Reasons for over/under performance:	under funding.			
<i>Total For Health : Wage Rect:</i>	<i>2,567,038</i>	<i>1,199,399</i>	<i>47 %</i>	<i>571,937</i>
<i>Non-Wage Recurrent:</i>	<i>1,355,534</i>	<i>360,156</i>	<i>27 %</i>	<i>215,464</i>
<i>GoU Dev:</i>	<i>382,130</i>	<i>187,521</i>	<i>49 %</i>	<i>187,521</i>
<i>Donor Dev:</i>	<i>1,699,304</i>	<i>72,784</i>	<i>4 %</i>	<i>72,784</i>
<i>Grand Total:</i>	<i>6,004,006</i>	<i>1,819,861</i>	<i>30.3 %</i>	<i>1,047,707</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1. UNEB activities for boys,girls and Children with Special Needs administered and coordinated. 2.DEO sOffice coordinated 3.Monitoring and Evaluation of field and office related work done 4.Adolescent and Quality Improvement activities under UNICEF implemented 5.Integrated and Early Childhood activities promoted and Mainstreamed. 6.Social protection for Children with Special Need in Schools Ensured.	Payment of staff salary for the months of October, November and December, Supplied WASH items to 40 schools and the consignment include 40 boxes of hand washing soap, 40 pieces of 1 litre hand sanitizer, Hand washing tank with a stand and 40 jerry cans of liquid soap, Registration of 4029 candidates registered with UNEB for PLE Examinations District wide		. UNEB activities for boys,girls and Children with Special Needs administered and coordinated. 2.DEO sOffice coordinated 3.Monitoring and Evaluation of field and office related work done 4.Adolescent activities under UNICEF implemented 5.Integrated and Early Childhood activities promoted 6.Salaries for male and female saff /Teachers paid	Payment of staff salary for the months of October, November and December, Supplied WASH items to 40 schools and the consignment include 40 boxes of hand washing soap, 40 pieces of 1 litre hand sanitizer, Hand washing tank with a stand and 40 jerry cans of liquid soap, Registration of 4029 candidates registered with UNEB for PLE Examinations District wide
211101 General Staff Salaries	4,120,757	2,055,026	50 %		1,030,083
221002 Workshops and Seminars	89,671	72,581	81 %		72,581
221008 Computer supplies and Information Technology (IT)	600	275	46 %		0
221009 Welfare and Entertainment	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,900	79 %		7,900
227001 Travel inland	106,014	72,099	68 %		71,486
227004 Fuel, Lubricants and Oils	40,000	12,328	31 %		12,328
Wage Rect:	4,120,757	2,055,026	50 %		1,030,083
Non Wage Rect:	22,814	1,618	7 %		430
Gou Dev:	0	0	0 %		0
External Financing:	224,671	163,865	73 %		163,865
Total:	4,368,242	2,220,509	51 %		1,194,377
Reasons for over/under performance:	Covid-19 Pandemic that interrupted the normal flow of sector resources and Implementation schedules of Schools, Follow up with line ministry on facilitation of DEOs office inspite of the lock down				
Lower Local Services					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(614) Male and Female Teachers in 65 government aided Primary Schools	(614) Teacher paid their salaries in the 65 government aided primary schools		(614)Teachers in 65 government aided Primary Schools	(614)Teacher paid their salaries in the 65 government aided primary schools
No. of qualified primary teachers	(614) Male and Female Teachers in 65 government aided Primary Schools	(614) Teacher in the 65 government aided schools are qualified		(614)Teachers in 65 government aided Primary Schools	(614)Teacher in the 65 government aided schools are qualified
No. of pupils enrolled in UPE	(49462) Number of Boys and girls enrolled in Government Public primary Schools in the District	(50000) Number of Boys and girls enrolled in Government Public primary Schools in the District		()N/A	(50000)Number of Boys and girls enrolled in Government Public primary Schools in the District
No. of student drop-outs	(70) Boys and girls dropping out of primary Schools measurable at PLE level	(50) Estimate number of Pupils dropping out in 65 Primary Schools at P7 Level as a result of COVID-19 pandemic		()Estimate number of Pupils dropping out in 65 Primary Schools at P7 Level	(50)Estimate number of Pupils dropping out in 65 Primary Schools at P7 Level as a result of COVID-19 pandemic
No. of Students passing in grade one	(260) Number of pupils passing in Grade 1	(350)Number of pupils passing in Grade 1Number of pupils passing in Grade 1Number of pupils passing in Grade 1Number of pupils passing in Grade 1) Number of pupils passing in Grade 1		()Number of pupils passing in Grade 1	(350)Number of pupils passing in Grade 1
No. of pupils sitting PLE	(4050) In 115 Primary Schools in the District with P7 Class	(200) In Primary Schools in the District with P7 Class		(4050)In 115 Primary Schools in the District with P7 Class	(200)In Primary Schools in the District with P7 Class
Non Standard Outputs:	1.Girls,Boys and Children with Special needs enrolled, retained and taught in schools. 2.UPE grants sent to schools to facilitate teaching and learning of Boys ,Girls and Children wit Special Needs 3.Registration and Management of PLE done for boys and girls at P7 Level	Advanced all the 65 Government Aided Primary Schools and 8 secondary Schools Capitation Grant and SOP funds for the period under review.		3.Conduct and Management of PLE done	Advanced all the 65 Government Aided Primary Schools and 8 secondary Schools Capitation Grant and SOP funds for the period under review.
263367 Sector Conditional Grant (Non-Wage)	935,765	203,104	22 %		174,497

Vote:584 Kyegegwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	935,765	203,104	22 %	174,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	935,765	203,104	22 %	174,497
Reasons for over/under performance:	Covid-19 Pandemic that interrupted the normal flow of sector resources and Implementation schedules of Schools.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Motorcycle to facilitate Inspection and Monitoring of Schools Procured			
N/A				
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Classrooms Gender sensitive and Disability friendly Constructed in Selected of Migongwe, Businge and Katamba Primary Schools	(6) A total of 06 Classrooms with Gender sensitive and Disability friendly Constructed at Businge, Katamba and Nyabyerima Primary Schools	(6)Classrooms Disability friendly Constructed in Selected of Migongwe, Businge and Katamba Primary Schools	(6)A total of 06 Classrooms with Gender sensitive and Disability friendly Constructed at Businge, Katamba and Nyabyerima Primary Schools
No. of classrooms rehabilitated in UPE	(0) N/A	(0) Non of the building was rehabilitated	(0)N/A	(0)Non of the building was rehabilitated
Non Standard Outputs:	1. Construction of 6 classrooms done 2.Procurement Activities Concluded 3. Environmental Screening and Evaluation done. 4.Monitoring, Inspection and Appraisal of projects done. 5. Social safe guard requirements complied with	Construction of 6 classrooms done, Procurement Activities Concluded, Environmental Screening and Evaluation done, Monitoring, Inspection and Appraisal of projects done	1. Construction of 6 classrooms done 2.Procurement Activities Concluded 3. Environmental Screening and Evaluation done. 4.Monitoring, Inspection and Appraisal of projects done.	Construction of 6 classrooms done, Procurement Activities Concluded, Environmental Screening and Evaluation done, Monitoring, Inspection and Appraisal of projects done
312101 Non-Residential Buildings	236,706	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	236,706	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,706	0	0 %	0
Reasons for over/under performance:	Low Implementation Pase for capital projects especially construction of classrooms for Katamba, Nyabyerima and Businge primary schools which did not commence during the Quarter.			
Output : 078181 Latrine construction and rehabilitation				

Vote:584 Kyegegwa District

Quarter2

No. of latrine stances constructed	(35) 25 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at Kakabara, Kisoko, Kitaleesa, Kyanyinoburo, kakasoro M, Mpara and Bugarama primary schools	(45) 25 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at Kakabara, Kisoko, Kitaleesa, Mpara and Bugarama primary schools	(25) 25 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at Kakabara, Kisoko, Kitaleesa, Mpara and Bugarama primary schools	(30) 25 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at Kakabara, Kisoko, Kitaleesa, Mpara and Bugarama primary schools
Non Standard Outputs:	35 Gender friendly and disability compliant latrines constructed.	20 Gender friendly and disability compliant latrines constructed. Monitoring and appraisal of Projects done	25 Gender friendly and disability compliant latrines constructed. Monitoring and appraisal of Projects done	20 Gender friendly and disability compliant latrines constructed. Monitoring and appraisal of Projects done
312101 Non-Residential Buildings	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,000	0	0 %	0
Reasons for over/under performance:	reasons for success The latrine contractors were committed and covered 50% of the total works during the Quarter under review.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) One Staff Gender and disability friendly 8 roomed staff House Constructed at Isunga Primary School, Hapuuyo S/C in Kyaka North Constituency	()	(1) One Staff Gender and disability friendly 8 roomed staff House Constructed at Isunga Primary School, Hapuuyo S/C in Isunga Ps Kyaka North Constituency	()
No. of teacher houses rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Construction of Staff house done -Contract Management done -Environmental Screening and Assessment -Social Safeguards Management done		-Construction of Staff house done -Contract Management done -Environmental Screening and Assessment -Social Safeguards Management done	
N/A				
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				

Vote:584 Kyegegwa District

Quarter2

No. of primary schools receiving furniture	(106) Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kakabara Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	()	(106)Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kakabara Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	()
Non Standard Outputs:	106 desks procured and supplied to the respective schools		106 desks procured and supplied to the respective schools	

N/A

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	All male , female and Teachers with Special Needs and Secondary School staff employed with Kyegegwa District paid their monthly salaries including teachers on transfers.	All 124 male and female Secondary School staff, old and young employed with Kyegegwa District paid their monthly salaries for Oct ,Nov and Dec	All male and female Secondary School staff, old and young employed with Kyegegwa District paid their monthly salaries	All 124 male and female Secondary School staff, old and young employed with Kyegegwa District paid their monthly salaries for Oct ,Nov and Dec
211101 General Staff Salaries	1,740,343	838,080	48 %	421,374
Wage Rect:	1,740,343	838,080	48 %	421,374
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,740,343	838,080	48 %	421,374

Reasons for over/under performance: Challenge
inadequate staffing levels in secondary Education/Sector leading to non absorption of all the funds as provided in the Quarter.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

Vote:584 Kyegegwa District

Quarter2

No. of students enrolled in USE	(3606) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and st.Lawrence Parents School	(1202) tudents enrolled in Candidate Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and st.Lawrence Parents School	(3800)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and st.Lawrence Parents School	(1202)Candidate Students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and st.Lawrence Parents School
No. of teaching and non teaching staff paid	(106) Teachers and non Teaching Male , female and Teachers with Disabilities and Positive Living staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss and Kibuye ss	(124) Actual number Teachers and non Teaching Male , female and Teachers with Disabilities and Positive Living staff ,old and young staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss and Kibuye ss	(106)Teachers and non Teaching Male , female and Teachers with Disabilities and Positive Living staff ,old and young staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss and Kibuye ss	(124)Teachers and non Teaching Male , female and Teachers with Disabilities and Positive Living staff ,old and young staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss and Kibuye ss
No. of students passing O level	(1050) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	() Number of UCE candidates both boys and girls in O level Schools registered in the District.	(1050)UCE candidates both boys and girls in O level Schools in the District.	()Number of UCE candidates both boys and girls in O level Schools registered in the District.
No. of students sitting O level	(1250) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	(1202) Actual Number of UCE candidates registered in Kyegegwa District	(1250)UCE candidates both boys and girls and Students with Special needs in O' level Schools in the District.	(1202)Actual Number of UCE candidates registered in Kyegegwa

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	1.Registration of Candidates who are boys and girls done 2.Career guidance and Counselling of boys and Girls on Education, HIV/AIDS , Violence against Children and Environment Management and Conservation Concerns . 3.Monitoring, supervision and Quality Control in provision of Education Services in the schools effectively accomplished 4.Study Seminars and Workshops for Male and female teachers and Boys and Girls 5.Study and Bench marking Exchange Discussion Visits facilitated. 6.Excursions and field study trips organised 7.Secondary School debates for study purposes of boys and girls done	1.Registration of Candidates done 2.Career guidance and Counselling of boys and Girls on Education, HIV/AIDS and Environment Management and Conservation Implemented . 3.Monitoring, supervision and Quality Control in provision of Education Services in the schools effectively accomplished 4.Teaching through radio stations done	Follow up on UNEB Preparation and examination meetings done.	1. Registration of Candidates done 2.Career guidance and Counselling of boys and Girls on Education, HIV/AIDS and Environment Management and Conservation Implemented . 3.Monitoring, supervision and Quality Control in provision of Education Services in the schools effectively accomplished 4.Teaching through radio stations done
263367 Sector Conditional Grant (Non-Wage)	657,745	87,833	13 %	67,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	657,745	87,833	13 %	67,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657,745	87,833	13 %	67,618

Reasons for over/under performance:

Challenge

1. Some of the Candidates did not return to studies in spite of being registered candidates.
2. inadequate facilitation and financing of the registration process amidst Lock down.

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	1. Monitoring, supervision and appraisal of works for the Construction of a seed school done 2. Procurement of Science Kits to, Chemical Reagents and ICT equipment to facilitate access to learning and technology requirements by both boys and girls including Female and Male Teachers at Rwentuuha SS done. 3. Investment Servicing done	1. Monitoring, supervision and appraisal of works for the Construction of a seed school done 2. Advertisement for procurement of ICT equipment, Chemical and science kits done 3. Construction Reports prepared for CAO and MoES	1. Monitoring, supervision and appraisal of works for the Construction of a seed school done 2. Computer equipment procured, Science Kits procured and chemical Reagents procured for Rwentuuha Seed School. 3. Reporting to CAO, Agencies and line Ministries	1. Monitoring, supervision and appraisal of works for the Construction of a seed school done 2. Advertisement for procurement of ICT equipment, Chemical and science kits done 3. Construction Reports prepared for CAO and MoES
281504 Monitoring, Supervision & Appraisal of capital works	40,000	18,040	45 %	14,546
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,522	18,040	7 %	14,546
External Financing:	0	0	0 %	0
Total:	250,522	18,040	7 %	14,546

Reasons for over/under performance:

Challenges.
Delayed completion of the Construction Process of Rwentuuha Secondary School.

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	1. Rwentuuha day mixed secondary School Completed and equipped 2. First Phase for Construction of Ruyonza day Mixed Secondary School Initiated for Children including those with Disabilities initiated	Seed Secondary school construction in Rwentuuha Sub County under final stages and and Geotechnical assessment and evaluation for second phase construction process for Ruyonza Seed School done monitoring, evaluation and assessment of implemented works for Rwentuuha done.	Seed Secondary school construction in Rwentuuha Sub County completed and selected and evaluation and second phase construction process for Ruyonza Seed School done Monitoring, evaluation and assessment of implemented works	Seed Secondary school construction in Rwentuuha Sub County under final stages and and Geotechnical assessment and evaluation for second phase construction process for Ruyonza Seed School done monitoring, evaluation and assessment of implemented works for Rwentuuha done.
312101 Non-Residential Buildings	1,023,483	311,558	30 %	73,150

Vote:584 Kyegegwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,023,483	311,558	30 %	73,150
External Financing:	0	0	0 %	0
Total:	1,023,483	311,558	30 %	73,150

Reasons for over/under performance: challenge

Delays in completing and Production of necessary preliminary EIA and Geotechnical reports for onset construction process of Ruyonza Seed Secondary School.

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

N/A				
Non Standard Outputs:	1. Inspection, Monitoring and Follow up of teaching and learning of girls, boys and Children with Special needs conducted in the 65 Government Aided Primary Schools	1. 65 primary Schools Monitored. 2. 8 secondary Schools monitored and Inspected 3. 4029 candidates followed up in schools. 4. UNEB and Quarterly reports delivered at DES, MoES and UNEB Offices	1. Inspection, Monitoring and Follow up of teaching and learning conducted in the 65 Government Aided Primary Schools 2. Supervision of teaching and Learning conducted in all Schools, 3. Office Management and welfare maintained 4. Office stationery procured 5. Official travels coordinated 6. Workshops and seminars attended. 7. Official Consultations with MoES and Department s and Agencies done 8. Coordination and delivery of Management Reports to CAO and MDAs	2. Supervision of teaching and Learning conducted in all Schools, 3. Office Management and welfare maintained 4. Office stationery procured 5. Official travels coordinated 6. Workshops and seminars attended. 7. Official Consultations with MoES and Department s and Agencies done 8. Coordination and delivery of Management Reports to CAO and MDAs
213002 Incapacity, death benefits and funeral expenses	1,155	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	2,100	1,200	57 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
222001 Telecommunications	600	300	50 %	300
227001 Travel inland	20,700	6,011	29 %	4,416
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000

Vote:584 Kyegegwa District

Quarter2

228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,055	8,911	28 %	7,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,055	8,911	28 %	7,316

Reasons for over/under performance: Challenges

- 1.COVID 19 pandemic
- 2.Inadequate financing that limited follow up cases at the house hold level
- 3.Poor case and record management system at sub county levels especially for child abuse and neglect.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

<p>Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools conducted.</p> <p>Supervision and conduct of guidance and counselling for all students in Secondary schools done</p>	<p>Cumulatively, 9 schools were Inspected for conducting adequate teaching and learning process.</p>	<ol style="list-style-type: none"> 1. Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools conducted in 3rd term 2. Supervision and conduct of guidance and counselling in Secondary schools in 3rd term done 3.Mobilization and coordination of report 4.Delivery of reports to relevant Ministries, Departments and Agencies 	<p>Conducted Monitoring and support supervision visits for 9 secondary Schools on a follow up mission of learning and teaching of candidate classes.</p>
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227001 Travel inland	3,945	2,132	54 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,945	2,132	54 %	897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,945	2,132	54 %	897

Reasons for over/under performance: Challenge.

1. Inadequate funding to maintain SOPs in schools.
2. Heavy staff burden for the Schools relying heavily on PTA Staff

Output : 078403 Sports Development services

N/A

Vote:584 Kyegegwa District**Quarter2**

Non Standard Outputs:	primary and Secondary School sports activities implemented fully and coordinated up to the National level	Submission of the Annual District Sports data report to the Ministry of Education and Sports.	primary and Secondary School sports activities implemented fully and coordinated up to the Region and National level for all boys, Girls and Children with Special Needs	Submission of the District Sports data report to the Ministry of Education and Sports.
221001 Advertising and Public Relations	1,410	470	33 %	0
221002 Workshops and Seminars	6,300	2,100	33 %	0
221009 Welfare and Entertainment	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221017 Subscriptions	4,000	0	0 %	0
222001 Telecommunications	210	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,750	0	0 %	0
227001 Travel inland	11,100	3,700	33 %	0
227004 Fuel, Lubricants and Oils	1,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,270	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,270	21 %	0

Reasons for over/under performance: Challenge.
The Department did not receive Sports Grant under the Sports sector Development non wage due to closure of Schools because of Corona Pandemic.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	1.Capacity building for Headteachers done 2.training stationary procured 3.Rehabilitation and maintenance of Mpara SS girls Latrine	1.Capacity building for Teachers and Headteachers done. 2.Maintenance of Machinery and Vehicles in Education Department coordinated 3.Rehabilitation and Renovation of Mpara secondary school Girls Latrine,supply of furniture to Kibuye SS		
221002 Workshops and Seminars	7,800	6,069	78 %	4,617
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	450	448	100 %	448

Vote:584 Kyegegwa District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
221014 Bank Charges and other Bank related costs	563	145	26 %	145
228001 Maintenance - Civil	14,000	0	0 %	0
228002 Maintenance - Vehicles	7,500	3,652	49 %	3,652
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,063	10,314	28 %	8,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,063	10,314	28 %	8,862

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	1. Departmental staff salaries paid. 2.Education Management Services in DEOs office coordinated 3 .Inspection,Monitoring and Support supervision for Primary and Secondary Schools conducted and guidance on post COVID management done	1. Departmental staff salaries paid 2.Management visits and Education Inspection activities done. 3. Monitoring of 65 primary schools and 8 secondary schools done for assessment of learning during school partial reopening.	1. Departmental staff salaries for male and females paid. 2.Education Management Services in DEOs office coordinated 3 .Inspection,Monitoring and Support supervision for Primary and Secondary Schools conducted	1. Departmental staff salaries paid 2.Management visits and Education Inspection activities done. 3. Monitoring of 65 primary schools and 8 secondary schools done for assessment of learning during school partial reopening.
211101 General Staff Salaries	63,393	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
222001 Telecommunications	1,200	600	50 %	600
227001 Travel inland	8,900	2,957	33 %	2,247
Wage Rect:	63,393	0	0 %	0
Non Wage Rect:	11,900	3,557	30 %	2,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,293	3,557	5 %	2,847

Reasons for over/under performance:

- Challenges.
1. Covid- 19 pandemic which distorted the operation and work of the Sector.
 - 2.Budget cuts at the Ministry of Finance to education Sector.
 - 3.Inadequate staffing at the Department level.
 4. Illegal Schools operating more than Candidate Classes.

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

Vote:584 Kyegegwa District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) Kinyinya School of the Deaf operations monitored and Inspected.	(1) monitoring and Inspectionfor Children with special Needs done at Kinyinya Unit ofthe Deaf onducted for the Quarter under review		(1)monitoring and Inspectionfor Children with special Needs done at Kinyinya Unit ofthe Deaf	(1)monitoring and Inspectionfor Children with special Needs done at Kinyinya Unit of the Deaf conducted for the Quarter under review
No. of children accessing SNE facilities	(130) children accessed special Neesd Education at Kinyinya Unit for Special Needs.	(110) children accessed special Neesd Education at Kinyinya Unit for Special Needs.		(130)Children accessed SNE	(110)children accessed special Neesd Education at Kinyinya Unit for Special Needs.
Non Standard Outputs:	-Children with special needs accessed Education -Communities mobilized on the need for Education -All children participated in sports,Games and Play based learning	Monitoring teaching and Learning -Data on SNE Collected -Communities mobilized and sensitized		-Monitoring teaching and Learning -Data on SNE Collected -Communities mobilized and sensitized -Referrals made	Monitoring teaching and Learning -Data on SNE Collected -Communities mobilized and sensitized
227001 Travel inland	500	166	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	166	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	166	33 %		0
Reasons for over/under performance:	Challenge The Covid 19 Pandemic affected the learning Of Children wit Special needs especially on teaming, socialization and limited the support of well wishers and Implementing Partners.				
<i>Total For Education : Wage Rect:</i>	<i>5,924,493</i>	<i>2,893,106</i>	<i>49 %</i>		<i>1,451,457</i>
<i>Non-Wage Reccurent:</i>	<i>1,731,787</i>	<i>323,905</i>	<i>19 %</i>		<i>262,467</i>
<i>GoU Dev:</i>	<i>1,566,711</i>	<i>329,598</i>	<i>21 %</i>		<i>87,696</i>
<i>Donor Dev:</i>	<i>224,671</i>	<i>163,865</i>	<i>73 %</i>		<i>163,865</i>
<i>Grand Total:</i>	<i>9,447,662</i>	<i>3,710,474</i>	<i>39.3 %</i>		<i>1,965,485</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:					
	Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)Assessment of faulty equipment Procurement of service providers Certification of repair/servicing works/Deliveries Payment of service providers	Serviced two dump trucks, one roller,minor repair of two cars,followed up repair of one wheel loader and engraving of two dump trucks and one water bowser.		Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits. etc.)Assessment of faulty equipment Procurement of service providers Certification of repair/servicing works/Deliveries Payment of service providers	Serviced two dump trucks, one roller,minor repair of two cars,followed up repair of one wheel loader and engraving of two dump trucks and one water bowser.
228003 Maintenance – Machinery, Equipment & Furniture	60,237	20,934	35 %		7,559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,237	20,934	35 %		7,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,237	20,934	35 %		7,559
Reasons for over/under performance: Less funds were released in the quarter and some repairs of Motor grader was not done.					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:584 Kyegegwa District**Quarter2**

Non Standard Outputs:	12 months of salaries paid for staff in Roads and Engineering department. 4 District Road Committee meeting held 20 Rims of paper procured 5 printer Cartridges procured 25 Box files procured 1 C computer laptop procured 1 Table and Office Chair procured Acquisition of service providers for supplies required - Certification of Deliveries, - Payment of Service providers Monthly Verification of department staff and Payment of department staff Preparation and hosting the road committee meetings and Carrying out field monitoring activities				Paid staff salaries for 03 months of October, November and December, conducted 01 DRC Meeting, Held Consultations with MoWT & URF, Collected culverts from MoWT, Delivered Q1 report to URF, Conducted Joint monitoring of works sectoral .
211101 General Staff Salaries	83,707	29,282	35 %	12,535	
211103 Allowances (Incl. Casuals, Temporary)	10,799	4,870	45 %	2,200	
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500	
221009 Welfare and Entertainment	6,108	3,054	50 %	1,527	
221011 Printing, Stationery, Photocopying and Binding	2,241	560	25 %	560	
221012 Small Office Equipment	3,000	750	25 %	500	
227001 Travel inland	14,850	6,820	46 %	2,775	
228001 Maintenance - Civil	2,000	980	49 %	980	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500	
228004 Maintenance – Other	10,300	2,901	28 %	2,901	
Wage Rect:	83,707	29,282	35 %	12,535	
Non Wage Rect:	53,299	21,435	40 %	12,443	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	137,006	50,717	37 %	24,978	

Reasons for over/under performance: N/A

Lower Local Services

Vote:584 Kyegegwa District**Quarter2****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
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(9) Transfers made to the Lower Local government Effecting of the transfer.	(45)		(31.2)Routine Mechanized maintenance of District Roads	(45)Carried out mechanised maintenance of Community Access in 08 Sub Counties.
Non Standard Outputs:	4 quarterly releases transferred to 8-SubcountiesTransfer of releases intact and in time			quarterly releases transferred to 8-SubcountiesTransfer of releases intact and in time	109,015,526 was transferred to 08 sub counties.
263204 Transfers to other govt. units (Capital)	121,705		0 %		0
Wage Rect:	0		0 %		0
Non Wage Rect:	121,705		0 %		0
Gou Dev:	0		0 %		0
External Financing:	0		0 %		0
Total:	121,705		0 %		0
Reasons for over/under performance:	N/A				
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:					57,395,172 funds for Q1 and Q2 were transferred to the town council.
263204 Transfers to other govt. units (Capital)	143,107	175,738	123 %		143,107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	143,107	175,738	123 %		143,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,107	175,738	123 %		143,107
Reasons for over/under performance:	Heavy rains affected most planned road works.				
Output : 048158 District Roads Maintainence (URF)					

Vote:584 Kyegegwa District**Quarter2**

Length in Km of District roads routinely maintained	(51) District Feeder Roads mechanically maintained.	(8)	(0)	(8)08 km of Ihunga-Kiryabyoma-Bufugyo road was mechanically maintained.	
Length in Km of District roads periodically maintained	(80) District Feeder Roads Periodically Maintained.	(0)	(0)	(0)	
No. of bridges maintained	(287) District feeder road manually maintained on a quarterly basis	(01) 06 no. armco culverts were installed.	(0)	(01)06 no. armco culverts were installed.	
Non Standard Outputs:	Installation of Culverts along Feeder roads 5 Road activities environmentally certified., Road Meetings held, Assessment of sections/spots Procurement of services/ Supplies Implementation of works using, Force Account Supervision and Certification of Works	Manually maintained 200 KM on 11no. district feeder roads.		Manually maintained 200 KM on 11no. district feeder roads.	
263206 Other Capital grants		262,214	116,813	45 %	47,527
263369 Support Services Conditional Grant (Non-Wage)		52,940	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	315,154	116,813	37 %	47,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	315,154	116,813	37 %	47,527
Reasons for over/under performance:	100 Km were not worked on due less funds release.				
Output : 048159 District and Community Access Roads Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>		83,707	29,282	35 %	12,535
<i>Non-Wage Reccurent:</i>		693,502	334,920	48 %	210,636
<i>GoU Dev:</i>		0	0	0 %	0
<i>Donor Dev:</i>		0	0	0 %	0
<i>Grand Total:</i>		777,209	364,202	46.9 %	223,170

Vote:584 Kyegegwa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	stake holders water and sanitation coordination meeting conducted, extansion staff meeting conducted, suport to the district conducted, o&m of office equipment coducted, maintainance of the vehicle and motorcycle maintained, staff salaries paid	Staff Salary paid for DWO and BHT for 6 months, Fuel for Office Operations utilized,1 Departmental motor cycle repaired, Held 02 water and sanitation coordination meeting, Payment of staff salaries and allowances for extension staff, Held 02 training for 16 hand pump mechanics, Established and trained 11 water user committees, Retrained 15 water user committees, Carried out environment and social impact safeguards, conducted water quality testing of 80 water sources		stake holders water and sanitation coordination meeting conducted, extansion staff meeting conducted, suport to the district conducted, o&m of office equipment coducted, maintainance of the vehicle maintained, staff salaries paid	Held 01 water and sanitation coordination meeting, Payment of staff salaries and allowances for extension staff, Held 01 training for 16 hand pump mechanics, Established and trained 11 water user committees, Retrained 15 water user committees, Carried out environment and social impact safeguards, conducted water quality testing of 80 water sources
211101 General Staff Salaries	30,933	6,506	21 %		6,506
221002 Workshops and Seminars	1,200	600	50 %		600
221008 Computer supplies and Information Technology (IT)	4,774	1,193	25 %		0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0
221012 Small Office Equipment	1,600	700	44 %		700
227001 Travel inland	25,008	9,392	38 %		4,179
227004 Fuel, Lubricants and Oils	9,240	1,125	12 %		0
228002 Maintenance - Vehicles	11,960	1,660	14 %		0

Vote:584 Kyegegwa District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	4,902	0	0 %	0
Wage Rect:	30,933	6,506	21 %	6,506
Non Wage Rect:	58,924	14,670	25 %	5,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,857	21,176	24 %	11,985
Reasons for over/under performance:	Breakdown of Departmental vehicle when borrowing to other users			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(28) construction supervision visits conducted	(16) Construction supervision visits conducted	()	(11)Construction supervision visits conducted
No. of water points tested for quality	(40) inspection of water sources after construction conducted	(84) Inspected and tested for quality	()inspection of water sources after construction conducted	(80)Inspected and tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) regular data collection conducted	(2) coordination meeting conducted	()	(1)coordination meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() departmental monitoring and follow up conducted	(11) Mandatory Public Notices are displaced on all project sites where works are in progress	()	(11)Mandatory Public Notices are displaced on all project sites where works are in progress
No. of sources tested for water quality	(40) water quality testing on water sources	(80) water quality testing on water sources	()	(80)water quality testing on water sources
Non Standard Outputs:	28 constuction supervision visits conducted, 26 water sources inspected after construction, 4 regular data collections made, 1 departmental monitoring and follow up conducted.	conducted physibility study and design of Ruterwa Water Supply system, Drilling of 11 bore holes, rehabilitation of 15 boreholes, construction of Rwemitwaro piped water system 2nd Phase, construction of five stance latrine at Karwenyi trading center in Ruyonza sub county		conducted physibility study and design of Ruterwa Water Supply system, Drilling of 11 bore holes, rehabilitation of 15 boreholes, construction of Rwemitwaro piped water system 2nd Phase, construction of five stance latrine at Karwenyi trading center in Ruyonza sub county
227001 Travel inland	34,371	12,550	37 %	10,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,371	12,550	37 %	10,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,371	12,550	37 %	10,544
Reasons for over/under performance:	The department lack some materials			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 sub county advocacy meetings held	()	()	()

Vote:584 Kyegegwa District**Quarter2**

No. of water user committees formed.	(11) 11 water user committees formed	()	()
No. of Water User Committee members trained	(11) 11 water user committees trained	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) 16 HPM trained	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) 8 advocacy meetings held	()	()
Non Standard Outputs:	planing and advocacy meetings at subcounties conducted, training water user committees and private sector stakeholders/ HPM conducted, retraining of water user committees conducted, establishment of water user committees conducted, sensitization on critical requirements conducted.			planing and advocacy meetings at subcounties conducted, training water user committees conducted, retraining of water user committees conducted, establishment of water user committees conducted, sensitization on critical requirements conducted.	
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100	
227001 Travel inland	18,537	7,073	38 %	2,464	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	18,937	7,173	38 %	2,564	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	18,937	7,173	38 %	2,564	
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Environmental impact assessment for capital projects to be conducted, feasibilty study to be conducted, monitoring and supervision to be conducted.	Conducted water quality testing of 80 water sources in the District, Conducted environmental and social impact safeguards		water quality testing conducted	Conducted water quality testing of 80 water sources in the District, Conducted environmental and social impact safeguards
281501 Environment Impact Assessment for Capital Works	5,310	1,770	33 %	0	
281502 Feasibility Studies for Capital Works	21,067	8,574	41 %	6,988	
281504 Monitoring, Supervision & Appraisal of capital works	2,880	0	0 %	0	

Vote:584 Kyegegwa District

Quarter2

312104 Other Structures	45,016	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,273	10,344	14 %	6,988
External Financing:	0	0	0 %	0
Total:	74,273	10,344	14 %	6,988
Reasons for over/under performance: Inadequate funds for testing all the water sources in the district				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Home Improvement campaigns Conducted			Home Improvement campaigns Conducted
	Community Hygiene and Sanitation improved through Community Led Total Sanitation (CLTS) Approach			Community Hygiene and Sanitation improved through Community Led Total Sanitation (CLTS) Approach
	National days Celebrated &			
	Hygiene and sanitation activities Coordinated			
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,072	56 %	5,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,072	56 %	5,085
External Financing:	0	0	0 %	0
Total:	19,802	11,072	56 %	5,085
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) construction of a public latrine in a RGC	(1) Construction of a 5 stance latrine at Karwenyi Trading Center	(0)	(1)Construction of a 5 stance latrine at Karwenyi Trading Center
Non Standard Outputs:	construction of a disability friendly, gender sensitive public latrine in a RGC conducted	construction of public latrine at Karwenyi Trading Center		construction of public latrine in a RGC conducted
				construction of public latrine at Karwenyi Trading Center
312104 Other Structures	19,926	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,926	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,926	0	0 %	0

Vote:584 Kyegegwa District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low latrine coverage in the region				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(11) 11 motorized boreholes drilled	(11) Eleven boreholes drilled		(0)	(11)Eleven boreholes drilled
No. of deep boreholes rehabilitated	(15) 15 boreholes rehabilitated	(13) boreholes rehabilitated		(0)	(15)boreholes rehabilitated
Non Standard Outputs:	deep borehole drilling conducted, borehole rehabilitation conducted, retention for drilling of boreholes paid, retention for rehabilitation of boreholes paid	deep borehole drilling conducted, borehole rehabilitation conducted, retention for drilling of boreholes paid, retention for rehabilitation of boreholes paid, conducted phisibility study and engineering design of Ruterwa Water Supply System		deep borehole drilling conducted, borehole rehabilitation conducted, retention for drilling of boreholes paid, retention for rehabilitation of boreholes paid	deep borehole drilling conducted, borehole rehabilitation conducted, retention for drilling of boreholes paid, retention for rehabilitation of boreholes paid, conducted phisibility study and engineering design of Ruterwa Water Supply System
281502 Feasibility Studies for Capital Works	21,294	12,180	57 %		12,180
312104 Other Structures	262,909	4,803	2 %		4,803
312202 Machinery and Equipment	50,016	28,218	56 %		28,218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	334,219	45,201	14 %		45,201
External Financing:	0	0	0 %		0
Total:	334,219	45,201	14 %		45,201
Reasons for over/under performance:	Continuous breakdown of hand pumps during the dry spell				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 piped water supply system constructed	(1) piped water system constructed at Rwemitwaro		(0)	(1)piped water system constructed at Rwemitwaro
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) None of the piped water system rehabilitated		(0)	(0)None of the piped water system rehabilitated
Non Standard Outputs:	construction of piped water supply conducted, retention of piped water supply paid	A piped water system was constructed at Rwemitwaro water supply system		construction of piped water supply conducted, retention of piped water supply paid	A piped water system was constructed at Rwemitwaro water supply system

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	5,310	2,590	49 %		820
281502 Feasibility Studies for Capital Works	55,805	37,203	67 %		37,203
312104 Other Structures	340,366	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	401,481	39,793	10 %		38,023
External Financing:	0	0	0 %		0
Total:	401,481	39,793	10 %		38,023
Reasons for over/under performance:	Continuous breakdown of water pipes				
<i>Total For Water : Wage Rect:</i>	30,933	6,506	21 %		6,506
<i>Non-Wage Reccurent:</i>	112,232	34,393	31 %		18,587
<i>GoU Dev:</i>	849,700	106,411	13 %		95,297
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	992,865	147,310	14.8 %		120,391

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	211101 - General Staff Salaries 183,858,324 ugx, 2012- Collaboration With Line Ministries 3,302,367, Supervision, and backstopping 3,509,322 ugx Purchase of a Laptop (Notebook computer 780) 3,764,504 ugx, Staff Welfare 1,000,000 ugx Stationery 823,378 ugx 221011 Workshops and Meetings 2,000,000 ugx Telecommunication 800,000 ugx Monitoring and evaluation standing committee 4,000,000 ugx Internet 800,000 ugx Airtime 800,000 ugx	payment of salaries, monitoring and backstopping activities			payment of salaries, monitoring and backstopping activities
211101 General Staff Salaries	183,858	67,069	36 %		40,763
221008 Computer supplies and Information Technology (IT)	4,565	400	9 %		0
221009 Welfare and Entertainment	1,823	911	50 %		456
221011 Printing, Stationery, Photocopying and Binding	67	17	25 %		0
222001 Telecommunications	800	400	50 %		400
227001 Travel inland	12,812	4,900	38 %		2,699
Wage Rect:	183,858	67,069	36 %		40,763
Non Wage Rect:	20,067	6,627	33 %		3,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,925	73,696	36 %		44,317
Reasons for over/under performance:	limited transport, limited funding				
Output : 098303 Tree Planting and Afforestation					

Vote:584 Kyegegwa District

Quarter2

Area (Ha) of trees established (planted and surviving)	() Tree Nursery Establishment 3,600,000ugx,	()	()	()
Number of people (Men and Women) participating in tree planting days	() Organizing stakeholders and participating in tree planting days 2,188,053.96ugx	()	()	()
Non Standard Outputs:	Guard Services costing . 3,600,000 ugx per day 10000ugx for 365 days. 2188053.96ug, for Agricultural Demonstrations, Media and Publicity 1,3664,676.080 ugx	paid one person for guarding and keeping the district tree nursery bed.		paid one person for guarding and keeping the district tree nursery bed.
223004 Guard and Security services	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	0	0 %	0
Reasons for over/under performance:	limited funding, no means of field transport.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() Establishment of Agro forestry Demonstrations Farmer Managed Natural Resources management (FMNR)2,188,053.96ugx, Five Biogas technologies established in five Households each at 8,000,000 ugx making a total of 40,000,000ugx	()	()	()
No. of community members trained (Men and Women) in forestry management	() Extension services in forestry management (Silvicultural Activities)1,364,676.08ugx Radio talk shows and spot adverts 1,364,676.08	()	()	()
Non Standard Outputs:	NA	selection of five farmer managed natural regeneration beneficiaries. forestry extension services and radio talk shows and spot adverts.		selection of five farmer managed natural regeneration beneficiaries. 12 forestry extension services and radio talk shows and spot adverts.

Vote:584 Kyegegwa District**Quarter2**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	0 %	0
227001 Travel inland	5,741	2,270	40 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,741	2,270	40 %	835
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,741	2,270	5 %	835
Reasons for over/under performance:	no transport means and there is limited funding			
Output : 098305 Forestry Regulation and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() 4,582,081ugx for formation of two watershed management committees	()	()	()
	4,582,081ugx two watershed Action plans			
Non Standard Outputs:				
227001 Travel inland	9,164	4,582	50 %	2,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,164	4,582	50 %	2,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,164	4,582	50 %	2,291
Reasons for over/under performance:	no means of transport and limited funding.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 2,000,000ugx Wetland Action Plans and regulations developed	()	()	()
	Wetland Action Plans and regulations developed			
Area (Ha) of Wetlands demarcated and restored	() 4,776,108ugx, wetland demarcation	()	()	()
Non Standard Outputs:				
227001 Travel inland	6,776	3,388	50 %	1,694

Vote:584 Kyegegwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,776	3,388	50 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,776	3,388	50 %	1,694
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Training of community women and men trained in ENR monitoring 1,694,027 ugx 25 people mobilised and trained	()	()	()
Non Standard Outputs:				
227001 Travel inland	1,694	847	50 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,694	847	50 %	423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,694	847	50 %	423
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 3,388,054ugx for Environment and Natural Resources Committee and ENRCommittee environmental compliance monitoring.	()	()	()
Non Standard Outputs:				
	Monitorinf of all activities in the District Local Government related to Natural Resources Department, Carring out Evaluation meetings as held to evaluate implementation output and sustainability of sector activities.	carried out a baseline monitoring to establish status of environmental Degradation.		carried out a baseline monitoring to establish status of environmental Degradation.
227001 Travel inland	3,388	1,687	50 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,388	1,687	50 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,388	1,687	50 %	840
Reasons for over/under performance: No means of Transport and there is limited funding.				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	()	()		()	()
	() Land Conflict resolution in the community 1,694,026.98ugx, Sensitization of Community on Land Registration Procedure 1,588,310.85ugx 1,411,689.15 land conflicts resolution 1,000,000 consultations with line ministry				
Non Standard Outputs:	consultations with line ministry 1,000,000ugx				
227001 Travel inland	4,282	1,414	33 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,282	1,414	33 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,282	1,414	33 %		450
Reasons for over/under performance:					
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	Two Physical plannings for the FY. Number of Physical Planning Inspections and Evaluation Meetings				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	top up on the previously procured surveying equipment 6,729,776ugx				
312213 ICT Equipment	6,730	2,243	33 %		2,243

Vote:584 Kyegegwa District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,730	2,243	33 %	2,243
External Financing:	0	0	0 %	0
Total:	6,730	2,243	33 %	2,243
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>183,858</i>	<i>67,069</i>	<i>36 %</i>	<i>40,763</i>
<i>Non-Wage Reccurent:</i>	<i>54,712</i>	<i>20,814</i>	<i>38 %</i>	<i>10,088</i>
<i>GoU Dev:</i>	<i>46,730</i>	<i>2,243</i>	<i>5 %</i>	<i>2,243</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>285,300</i>	<i>90,127</i>	<i>31.6 %</i>	<i>53,094</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		32 UWEP groups supported, 3 PWDs were supported, 35 YLP groups were supported			32 UWEP groups supported, 3 PWDs were supported, 35 YLP groups were supported
Non Standard Outputs:	Number of pwd groups supported with special grant. Number of women and youth groups supported Number of pwd beneficiary supported with assistive devices Number of pwd groups monitored	32 women Groups supported under UWEP, 3 PWD groups supported & 35 youth groups were supported		Number of pwd groups supported with special grant. Number of women and youth groups supported Number of pwd beneficiary supported with assistive devices Number of pwd groups monitored	32 women Groups supported under UWEP, 3 PWD groups supported & 35 youth groups were supported
221002 Workshops and Seminars	900	445	49 %		220
224006 Agricultural Supplies	9,000	4,500	50 %		4,500
227001 Travel inland	9,000	3,498	39 %		1,749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,900	8,443	45 %		6,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,900	8,443	45 %		6,469
Reasons for over/under performance:	No operational funds for YLP & UWEP Projects				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Number of implemented activities monitored. Number of activities supported Number of community development workers facilitated			Number of implemented activities monitored. Number of activities supported Number of community development workers facilitated	Facilitated 13 Community Development workers, held 2 CBS sector meetings held to review program, Held 2 NGO coordination meetings
227001 Travel inland	6,137	3,066	50 %		1,532

Vote:584 Kyegegwa District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,137	3,066	50 %	1,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,137	3,066	50 %	1,532

Reasons for over/under performance: Adequate funding

Output : 108105 Adult Learning

No. FAL Learners Trained	(800) Number of FAL classes/ICOLEW monitored. Number of FAL instructors trained. Number of FAL materials procured and distributed No of FAL associations supported	(9) 9 FAL activities supported	()Number of FAL classes/ICOLEW monitored.	()No of FAL classes supervised
Non Standard Outputs:	Number of FAL classese monitored Number of quarterly review meetings held Number of quarterly reports submitted.			supervised 4 FAL groups,
221009 Welfare and Entertainment	1,081	270	25 %	0
227001 Travel inland	7,680	3,674	48 %	1,754
227004 Fuel, Lubricants and Oils	2,114	528	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,875	4,472	41 %	1,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,875	4,472	41 %	1,754

Reasons for over/under performance: Inadequate funding

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Number of meetings conducted to create awareness on gender mainstreaming Number of women groups supported. Number of women groups monitored No. of GBV safety shelters and advisory centers established No. of GBV cases reported	1 gender mainstreaming training conducted	Number of meetings conducted to create awareness on gender mainstreaming	1 gender mainstreaming training conducted
221002 Workshops and Seminars	30,000	29,250	98 %	29,250

Vote:584 Kyegegwa District

Quarter2

221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	36,975	22,764	62 %	22,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,070	2,300	13 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	50,905	49,714	98 %	49,714
Total:	68,975	52,014	75 %	52,014

Reasons for over/under performance: Inadequate funding

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() number of cases of child abuse handled and settled. number of displaced children resettled.	(45) 45 cases of Child abuse handled	()	(45)45 cases of Child abuse handled
Non Standard Outputs:	Number of children with conflict of law cases Number of children have been remanded number of social inquiry reports have made		Number of children with conflict of law cases Number of children have been remanded number of social inquiry reports have made Number of children with conflict of law cases Number of children have been remanded number of social inquiry reports have made Number of children with conflict of law cases Number of children have been remanded number of social inquiry reports have made	3 children from Kampala streets traced and resettled
221002 Workshops and Seminars	2,000	500	25 %	0
227001 Travel inland	3,000	1,140	38 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,640	33 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,640	33 %	390

Reasons for over/under performance: lack of means of Transport in resettling of children

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Number of executive and council meetings held and supported	(1) Youth Council meeting held	()Number of executive and council meetings held and supported	()Youth Council meeting held
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Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	Number of quarterly reports submitted to the ministry Number of youth trained in non-formal skills Number of youth sensitized on adolescent sexual reproductive health, HIV/AIDS and rights	Number of quarterly reports submitted to the ministry Number of youth trained in non-formal skills Number of youth sensitized on adolescent sexual reproductive health, HIV/AIDS and rights	conducted 9 Sub-county based YLP youth interest groups meetings, conducted regular follow-ups on YLP recoveries	
227001 Travel inland	4,064	2,032	50 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,064	2,032	50 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,064	2,032	50 %	1,016

Reasons for over/under performance: lack of transport means and no operational funds

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(10) Number of Assistive devices procured and supplied Number of PWD beneficiaries supported with assistive devices Number of pwd beneficiaries monitored	(2) Supported 2 PWD with assistive devices	()	()Supported 2 PWD with assistive devices
Non Standard Outputs:	Number CBR review meetings held and supported Number of Follow up done No. of older persons accessing social assistance grants for empowerment	Number CBR review meetings held and supported Number of Follow up done No. of older persons accessing social assistance grants for empowerment	Made follow to the 2 individuals	
227001 Travel inland	8,409	4,166	50 %	2,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,409	4,166	50 %	2,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,409	4,166	50 %	2,066

Reasons for over/under performance: Adequate funding

Output : 108111 Culture mainstreaming

N/A

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	No. of communities trained on cultural values				
	No. of Communities sensitized on positive cultural values, norms, and mind set change				
	No. of traditional or cultural leaders supported				
227001 Travel inland		2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	No. Workplaces inspected	supervised, sensitized and organized non unionized workers			supervised, sensitized and organized non unionized workers, conducted supervision of places of work
	No. of infrastructural projects with social safeguards				
227001 Travel inland		2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance: Inadequate funding					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Number of labour disputes resolved				Terms of payment at Bugogo Progressive School Harmonized
227001 Travel inland		2,000	770	39 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	770	39 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	770	39 %	270
Reasons for over/under performance: Inadequate funding					
Output : 108114 Representation on Women's Councils					

Vote:584 Kyegegwa District

Quarter2

No. of women councils supported	() No of women executive and council meeting held. No of women facilitated to attend national women celebration	(1) 1 Executive and 1 women council supported	()	(1)1 Executive and 1 women council supported
Non Standard Outputs:	No. of women trained in leadership			Launched the Disbursement of UWEP funds
227001 Travel inland	10,064	2,020	20 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,064	2,020	20 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,064	2,020	20 %	1,010
Reasons for over/under performance:	Inadequate funding			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	No. of children with disabilities rehabilitated No. of vulnerable persons provided with comprehensive care and support services			supported PWD under CBR
227001 Travel inland	3,000	1,500	50 %	750
273101 Medical expenses (To general Public)	2,300	1,150	50 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	2,650	50 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	2,650	50 %	1,325
Reasons for over/under performance:	Inadequate funding			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	No of functional PDCs No. of consultations held No. of radio shows aired to disseminate the strategy No. of home and village improvement campaigns conducted No of staff paid salaries			paid 13 staff salaries for 3 months, 91 CBOs registered and permits issued, office welfare and utilities procured, procured office stationary, procured airtime for coordination

Vote:584 Kyegegwa District**Quarter2**

211101	General Staff Salaries	95,924	36,549	38 %	18,203
227001	Travel inland	5,397	2,363	44 %	1,019
	Wage Rect:	95,924	36,549	38 %	18,203
	Non Wage Rect:	5,397	2,363	44 %	1,019
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,321	38,912	38 %	19,222
Reasons for over/under performance:		Adequate funding			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		No of Communities mobilized and empowered to appreciate, demand, participate, contribute, own, utilize and sustain infrastructure	Provided facilitation allowance and fuel to CDOs to carry out community mobilization to participate in bottom up planning		Provided facilitation allowance and fuel to CDOs to carry out community mobilization to participate in bottom up planning
		No. of home and village improvement campaigns conducted			
		No of Community Development Strategy disseminated to local communities			
263367	Sector Conditional Grant (Non-Wage)	9,318	4,606	49 %	2,282
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,318	4,606	49 %	2,282
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,318	4,606	49 %	2,282
Reasons for over/under performance:		Lack of computers for CDOs, lack of transport means			
<i>Total For Community Based Services : Wage Rect:</i>		<i>95,924</i>	<i>36,549</i>	<i>38 %</i>	<i>18,203</i>
<i>Non-Wage Reccurent:</i>		<i>107,534</i>	<i>39,528</i>	<i>37 %</i>	<i>21,432</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>50,905</i>	<i>49,714</i>	<i>98 %</i>	<i>49,714</i>
<i>Grand Total:</i>		<i>254,363</i>	<i>125,791</i>	<i>49.5 %</i>	<i>89,350</i>

Vote:584 Kyegegwa District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	staff salaries paid, books and periodicals procured, workshops attended to, Conducting field visits and official travels to MOFPED, MOLG and other line ministries, Welfare and entertainment provided, Parish community Associations coordinated	Paid staff salaries for 3 months, procured 91 news papers, 4 Official travels conducted		staff salaries paid, books and periodicals procured, workshops attended to	Paid staff salaries for 3 months, procured 91 news papers, 4 Official travels conducted
211101 General Staff Salaries	35,061	14,111	40 %		5,787
221002 Workshops and Seminars	6,000	1,000	17 %		1,000
221007 Books, Periodicals & Newspapers	730	364	50 %		182
221011 Printing, Stationery, Photocopying and Binding	567	152	27 %		152
224006 Agricultural Supplies	330,000	0	0 %		0
227001 Travel inland	13,500	500	4 %		250
Wage Rect:	35,061	14,111	40 %		5,787
Non Wage Rect:	350,797	2,016	1 %		1,584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	385,858	16,128	4 %		7,372
Reasons for over/under performance:	inadequate funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	() District Planner & Planner	(2) District Planner & Planner	()		()District Planner & Planner
No of Minutes of TPC meetings	() Number of sets of TPC minutes	(3) No of sets of DTPC	()		()No of sets of DTPC

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:	Budget conference coordinated, Preparation of BFP coordinated, Quarterly Planning meeting coordinated, Annual work plan for FY 2021/22 prepared, Final Performance contract Prepared All PBS activities coordinated	Q1 PBS Prepared and Submitted, 1 Budget conference coordinated, BFP prepared and submitted,	All PBS activities coordinated Budget conference coordinated Preparation of BFP coordinated Quarterly Planning meeting	Q1 PBS Prepared and Submitted, 1 Budget conference coordinated, BFP prepared and submitted, Internal Performance Assessment coordinated and conducted, Coordinated external Performance Assessment for FY 2019/2020
221002 Workshops and Seminars	23,525	11,005	47 %	5,755
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	1,600	800	50 %	400
227001 Travel inland	1,800	640	36 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,125	12,945	46 %	6,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,125	12,945	46 %	6,960
Reasons for over/under performance:	Inadequate funds			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract Prepared, Data on PWDs, Children, Climate Change, Environment, HIV, from all LLGs collected	Data to update the DDP III collected		Data to update the DDP III collected
221002 Workshops and Seminars	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	624	156	25 %	0
227001 Travel inland	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	456	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	456	25 %	300
Reasons for over/under performance:	The department did not receive Local Revenue for Q2			
Output : 138304 Demographic data collection				
N/A				

Vote:584 Kyegegwa District**Quarter2**

Non Standard Outputs:	District Population Action Plan prepared and population projections produced	Demographic data collected from 9LLGs	Demographic data collected from 9LLGs	
227001 Travel inland	1,000	250	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	75
Reasons for over/under performance:	Local Revenue was not recieved for Q2			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	DDP III prepared and submitted to line ministries DDP III finalised and disseminated to all LLGs and the District			DDP III reviewed basing on the comments from NPA
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	566	141	25 %	98
227001 Travel inland	2,000	750	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,566	2,391	43 %	2,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,566	2,391	43 %	2,348
Reasons for over/under performance:	Delayed response from NPA			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	District website updated, internet services provided to the district planning office			District website updated,
222003 Information and communications technology (ICT)	1,000	250	25 %	250
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:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

Vote:584 Kyegegwa District

Quarter2

Non Standard Outputs:

multi-sectoral monitoring of projects conducted, performance Quarterly Reports, Performance Contract Form B and BFP to MOFPED and MOLG submitted & Financial Reporting coordinated, appraisal of projects conducted,

multi-sectoral monitoring of projects conducted, performance Quarterly Reports, Performance Contract Form B and BFP to MOFPED and MOLG submitted & Financial Reporting coordinated, appraisal of projects conducted,

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:

coordination meetings conducted, District Nursery bed maintained, District tree planting week for environmental conservation organised, Wetland demarcation and restoration conducted, District Aboratum (botanical) with all kinds of demo species established, State of the District Environment Report produced Joint multisectoral monitoring conducted, political monitoring conducted, feasibility study for capital works conducted

coordination meetings conducted, District Nursery bed maintained, District tree planting week for environmental conservation organised, Wetland demarcation and restoration conducted, District Aboratum (botanical) with all kinds of demo species established, State of the District Environment Report produced conducted 2 Multisectoral/ political monitoring of DDEG Projects, Convened 1 Partner coordination meetings, Wetlands demarcated for restoration – Rwisaali and Nyamabuka, Over 350,000 tree seedlings distributed of different species to farmers, Over 2500 household construct cook stoves, Over 750 energy retaining baskets made, District nursery bed maintained, Conducting of feasibility assessment of Capital projects

281501 Environment Impact Assessment for Capital Works	282,474	47,247	17 %	47,247
281502 Feasibility Studies for Capital Works	7,802	5,201	67 %	3,184
281504 Monitoring, Supervision & Appraisal of capital works	126,972	40,300	32 %	30,538
312101 Non-Residential Buildings	32,800	0	0 %	0
312203 Furniture & Fixtures	15,000	0	0 %	0

Vote:584 Kyegegwa District**Quarter2**

312213 ICT Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,802	24,199	59 %	12,420
External Financing:	439,246	68,549	16 %	68,549
Total:	480,048	92,748	19 %	80,969
Reasons for over/under performance:	Late release of donor funds			
<i>Total For Planning : Wage Rect:</i>	<i>35,061</i>	<i>14,111</i>	<i>40 %</i>	<i>5,787</i>
<i>Non-Wage Reccurent:</i>	<i>388,312</i>	<i>18,309</i>	<i>5 %</i>	<i>11,517</i>
<i>GoU Dev:</i>	<i>40,802</i>	<i>24,199</i>	<i>59 %</i>	<i>12,420</i>
<i>Donor Dev:</i>	<i>439,246</i>	<i>68,549</i>	<i>16 %</i>	<i>68,549</i>
<i>Grand Total:</i>	<i>903,421</i>	<i>125,168</i>	<i>13.9 %</i>	<i>98,274</i>

Vote:584 Kyegegwa District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid, procured stationery for office running and coordinated internal audit activities	paid staff salaries for three months .		Staff salaries paid, procured stationery for office running and coordinated internal audit activities	paid staff salaries for three months .
211101 General Staff Salaries	29,457	9,666	33 %		4,866
221011 Printing, Stationery, Photocopying and Binding	920	230	25 %		0
222001 Telecommunications	220	55	25 %		0
227001 Travel inland	792	194	24 %		0
	Wage Rect:	29,457	9,666	33 %	4,866
	Non Wage Rect:	1,932	479	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,389	10,145	32 %	4,866
Reasons for over/under performance:	timely release and warranting of funds.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly monthly reports produced and submitting them to relevant stakeholders.	(4) Conducted 2 quarterly and 2 two monthly internal audits.		(1)1 Quarterly internal Audit report produced and Submitted to relevant stake holders.	(1)conducted 1 quarterly internal audit for all District departmental and sub county Accounts.
Date of submitting Quarterly Internal Audit Reports	(2020-12-05) Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	(27/11/2020) Submitted the July-September 2020 internal Audit report to MoLG and Internal Auditor General, Auditor general and the District Speaker.		(2021-01-15)Quartaudit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in erly internal both hard and soft copy.	(27/11/2020)Submitted the July-September 2020 internal Audit report to MoLG and Internal Auditor General, Auditor general and the District Speaker.
Non Standard Outputs:	Primary Schools ,Health Units and all other Government institutions and entities audited.	Audited all Lower Local Governments.		Primary Schools ,Health Units and all other Government institutions and entities audited.	Audited all Lower Local Governments.
	Projects and supplies certified and verified.				
	Special audits conducted.				

Vote:584 Kyegegwa District**Quarter2**

221007 Books, Periodicals & Newspapers	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	216	36 %	66
222001 Telecommunications	531	125	24 %	0
227001 Travel inland	8,937	4,169	47 %	1,951
227004 Fuel, Lubricants and Oils	400	73	18 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,968	4,708	43 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,968	4,708	43 %	2,090
Reasons for over/under performance:	limited number of staff as one of the staff is also responsible for internal audit section at Kyegegwa Town Council.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Audit staff facilitated to attain professional qualifications.	Facilitated 1 departmental staff while undertaking professional transport.		Facilitated 1 departmental staff while undertaking professional transport.
282103 Scholarships and related costs	1,000	500	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	400
Reasons for over/under performance:	limited funds.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,457</i>	<i>9,666</i>	<i>33 %</i>	<i>4,866</i>
<i>Non-Wage Reccurrent:</i>	<i>13,900</i>	<i>5,687</i>	<i>41 %</i>	<i>2,490</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>43,357</i>	<i>15,353</i>	<i>35.4 %</i>	<i>7,356</i>

Vote:584 Kyegegwa District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) 8 Radio talk shows held for awareness creation	() Held 4 Radio talk shows with the RDC and CBS staff sensitising the community on Emyooga and other departmental activities.	()		(4) Held 4 Radio talk shows with the RDC and CBS staff sensitising the community on Emyooga and other departmental activities.
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) 16 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	(6) Conducted 6 sensitisation meetings two at the District Head quarters and for in LLGs.	()		(6)Conducted 6 sensitisation meetings two at the District Head quarters and for in LLGs.
No of businesses inspected for compliance to the law	(2200) District Business Register developed for 2200 businesses inspected, licensed and monitored.	(300) Inspected 300 businesses ahead of grading.	()		(300)Inspected 300 businesses ahead of grading.
No of businesses issued with trade licenses	(2000) 2000 Business graded.	(50) issued out trading licences to 50 businesses.	()		(50)issued 50 trading licences.
Non Standard Outputs:	Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted	Trained 42 DRDIP sub projects of 287 people community project committees- community procurement committees and community water shade committees. Identified 5 parishes for 4 watersheds for implementation of Livelihood subprojects wia total of 66 CIGs and 82 existing groups.			Trained 42 DRDIP sub projects of 287 people community project committees- community procurement committees and community water shade committees. Identified 5 parishes for 4 watersheds for implementation of Livelihood subprojects wia total of 66 CIGs and 82 existing groups.
211101 General Staff Salaries	28,984	12,543	43 %		6,394
221002 Workshops and Seminars	720	360	50 %		180
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

Vote:584 Kyegegwa District

Quarter2

227001	Travel inland	6,494	2,749	42 %	1,126
	Wage Rect:	28,984	12,543	43 %	6,394
	Non Wage Rect:	9,014	3,509	39 %	1,506
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,998	16,052	42 %	7,900
Reasons for over/under performance:		The department is under staffed thus the underscore in business inspection. on licensing, most Business owners tend to clear in the first quarter.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio Talk Shows on Ease of doing business and improved social economic activities in the District.	(4) held 4 radio talk shows to sensitize on Emyooga.	(0)	(4)held 4 radio talk shows to sensitize on Emyooga.	
No of businesses assisted in business registration process	(150) 150 Businesses assisted in Business registration.	(56) forwarded 56 Emyooga SACCos for registration to MTIC	(0)	(56)forwarded 56 Emyooga SACCos for registration to MTIC	
No. of enterprises linked to UNBS for product quality and standards	(50) 50 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	(0) No business was linked to UNBS for Q marks.	(0)	(0)No business was linked to UNBS for Q marks.	
Non Standard Outputs:	Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.	Developed 1 database for micro and small medium enterprises in the District. Trained 8 groups in entrepreneurship skills development. Graduated 33 existing groups into Self Help Village Revolving Fund VRF and formed Village Revolving Fund Management Committees- VRFMC under DRDIP. Trained 24 VRFMC and SHG committees in business plans and loan application procedures.		Developed 1 database for micro and small medium enterprises in the District. Trained 8 groups in entrepreneurship skills development. Graduated 33 existing groups into Self Help Village Revolving Fund VRF and formed Village Revolving Fund Management Committees- VRFMC under DRDIP. Trained 24 VRFMC and SHG committees in business plans and loan application procedures.	
221002	Workshops and Seminars	1,447	718	50 %	358
222001	Telecommunications	24	6	25 %	0
227001	Travel inland	1,667	593	36 %	179
227004	Fuel, Lubricants and Oils	200	50	25 %	0

Vote:584 Kyegegwa District

Quarter2

282101 Donations	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,338	1,367	41 %	537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,338	1,367	41 %	537
Reasons for over/under performance:	The department staff though few are committed amidst lack of transport means.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) 0ffee, 4 maize and 3 Dairy producer/ RPOs linked to International Markets/ Dealers	(0) No producer was linked	()	(0)No producer was linked
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. Trade in services information provided.	(0) No report was produced and disseminated regarding market information however, Farmers and traders were trained on quality production of grain and cereals for marketing with WFP.	()	(0)No report was produced and disseminated regarding market information however, Farmers and traders were trained on quality production of grain and cereals for marketing with WFP.
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. .Products and services of different Women, Youth and PWD groups marketed.	Trained 4 art and craft groups on quality production in order to attract market.		Trained 4 art and craft groups on quality production in order to attract market.
221001 Advertising and Public Relations	600	150	25 %	0
221009 Welfare and Entertainment	483	120	25 %	0
227001 Travel inland	2,248	1,124	50 %	562
228002 Maintenance - Vehicles	7	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,338	1,394	42 %	562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,338	1,394	42 %	562

Vote:584 Kyegegwa District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department was overwhelmed with work of formation of emyooga SACCOs and training groups under DRDIP.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Compliance with existing regulatory framework.	(0) Monitored seven cooperatives for compliance and support.	(0)		(7) Monitored seven cooperatives for compliance and support.
No. of cooperative groups mobilised for registration	(40) Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership 70:30 emphasized	(56) 56 Emyooga SACCOs were forwarded to MTIC for registration .	(0)		(56) 56 Emyooga SACCOs were forwarded to MTIC for registration .
No. of cooperatives assisted in registration	(20) 20 Cooperatives registered	(56) Enabled formation and registration of 56 Emyooga SACCOs in three constituencies of Kyaka South, Kyaka North and Kyaka Central.	(0)		(56) Enabled formation and registration of 56 Emyooga SACCOs in three constituencies of Kyaka South, Kyaka North and Kyaka Central.
Non Standard Outputs:	Increased participation of Women and persons with special needs in cooperatives and trade Associations, affaires including leadership thereof.	Supported 56 Emyooga SACCOs to open up bank accounts.			Supported 56 Emyooga SACCOs to open up bank accounts.
221009 Welfare and Entertainment		1,500	736	49 %	362
222001 Telecommunications		240	120	50 %	60
227001 Travel inland		5,572	2,534	45 %	1,142
282101 Donations		34	16	48 %	14
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,345	3,406	46 %	1,578
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,345	3,406	46 %	1,578
Reasons for over/under performance:	high level of commitment among the departmental staff.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) District Tourism Sites and Destinations Profile developed.	(1) Upgrading of Katonga game reserve to a National Park.	(0)		(1) Upgrading of Katonga game reserve to a National Park.

Vote:584 Kyegegwa District

Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) We only have sleeping places.	(3) Gilman Valley Resort and Katente country inn. evere there are number of sleeping and eating places in the District.	()	(3)Britop Eco Resort, Gilman Valley Resort and Katente country inn. evere there are number of sleeping and eating places in the District.
No. and name of new tourism sites identified	(3) Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth	(3) Britop Eco Resort, Gilman Valley Resort and Katente country inn. evere there are number of sleeping and eating places in the District.	()	(3)Britop Eco Resort, Gilman Valley Resort and Katente country inn. evere there are number of sleeping and eating places in the District.
Non Standard Outputs:	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.	Trained 4 groups on Art and craft making in Kakabara, Ruyonza, Rwentuuha and Kyegegwa Town Council. Updated the District Tourism profile with new tourism sites. Carried out a routine monitoring of the newly introduced animal species in Katonga Wildlife Reserve. Linked 12 small scale craft groups, farmers and traders to OWC for funding under Agri-Led.		Trained 4 groups on Art and craft making in Kakabara, Ruyonza, Rwentuuha and Kyegegwa Town Council. Updated the District Tourism profile with new tourism sites. Carried out a routine monitoring of the newly introduced animal species in Katonga Wildlife Reserve. Linked 12 small scale craft groups, farmers and traders to OWC for funding under Agri-Led.
221001 Advertising and Public Relations	900	0	0 %	0
221002 Workshops and Seminars	1,078	539	50 %	270
227001 Travel inland	1,360	679	50 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,338	1,218	36 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,338	1,218	36 %	610
Reasons for over/under performance:	Inadequate staff and reasonable funds to facilitate the sector activities.			
Output : 068306 Industrial Development Services				
No. of oportunites identified for industrial development	(1) Establishment ofa Gender-senstive Industrial Park, Business incubation and Entrepreneurship skills Centre.	(0) No opportunity identified apart from the industrial park identified earlier.	()	(0)No opportunity identified apart from the industrial park identified earlier.

Vote:584 Kyegegwa District

Quarter2

No. of producer groups identified for collective value addition support	(40) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(9) Submitted Value addition projects of Kayembe, Kasasa, Kyanyangoma, Kayonza, Rwensasi, Kyegegwa central mrket to NAADS for support under Agri-led.	()	(9)Submitted Value addition projects of Kayembe, Kasasa, Kyanyangoma, Kayonza, Rwensasi, Kyegegwa central mrket to NAADS for support under Agri-led.
No. of value addition facilities in the district	(120) Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	(70) there are seventy value addition facilities in the nature of milk chilling, maize milling coffee hauling and Honey packaging among others.	()	(70)there are seventy value addition facilities in the nature of milk chilling, maize milling coffee hauling and Honey packaging among others.
A report on the nature of value addition support existing and needed	(4) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(1) 1 report on value addition was developed.	()	(1)1 report on value addition was developed.
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	200	50	25 %	0
221009 Welfare and Entertainment	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	3,507	1,366	39 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,007	1,941	39 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,007	1,941	39 %	690
Reasons for over/under performance:	The population is still reluctant to engage in value addition deeming it an expensive venture.			
<i>Total For Trade Industry and Local Development :</i>	<i>28,984</i>	<i>12,543</i>	<i>43 %</i>	<i>6,394</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>31,380</i>	<i>12,835</i>	<i>41 %</i>	<i>5,483</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>60,364</i>	<i>25,378</i>	<i>42.0 %</i>	<i>11,877</i>

Vote:584 Kyegegwa District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kabweeza-Kyegegwa				2,185,854	347,591
Sector : Works and Transport				11,962	0
<i>Programme : District, Urban and Community Access Roads</i>				11,962	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,962	0
Item : 263204 Transfers to other govt. units (Capital)					
Kyegegwa Sub County	Kabweeza Proposed Work plans to be presented by SCs	Other Transfers from Central Government		11,962	0
Sector : Education				163,654	331,290
<i>Programme : Pre-Primary and Primary Education</i>				139,854	235,997
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	220,757
Item : 211101 General Staff Salaries					
-	Bulingo Bukere PS	Sector Conditional Grant (Wage)	,,,,	0	220,757
-	Bulingo Isanga PS	Sector Conditional Grant (Wage)	,,,,	0	220,757
-	Bulingo Kabweza PS	Sector Conditional Grant (Wage)	,,,,	0	220,757
-	Bulingo Kibuye PS	Sector Conditional Grant (Wage)	,,,,	0	220,757
-	Bulingo Kinyinya PS	Sector Conditional Grant (Wage)	,,,,	0	220,757
-	Bulingo Sweswe PS	Sector Conditional Grant (Wage)	,,,,	0	220,757
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				139,854	15,240
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukere P.S.	Bulingo	Sector Conditional Grant (Non-Wage)		43,935	4,963
Isanga PS	Bulingo	Sector Conditional Grant (Non-Wage)		12,485	1,410
KABWEEZA P.S.	Bulingo	Sector Conditional Grant (Non-Wage)		13,063	1,476
KIBUYE P.S.	Bulingo	Sector Conditional Grant (Non-Wage)		17,024	1,923
Kinyinya P.S.	Bulingo	Sector Conditional Grant (Non-Wage)		16,008	1,249

Vote:584 Kyegegwa District**Quarter2**

Sweswe P.S.	Bulingo	Sector Conditional Grant (Non-Wage)	37,339	4,218
Programme : Secondary Education			23,800	95,293
Higher LG Services				
Output : Secondary Teaching Services			0	92,601
Item : 211101 General Staff Salaries				
-	Kibuye	Sector Conditional Grant (Wage)	0	92,601
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,800	2,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUYE SS	Bulingo	Sector Conditional Grant (Non-Wage)	23,800	2,692
Sector : Social Development			1,035	0
Programme : Community Mobilisation and Empowerment			1,035	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
kabweeza-kyegegwa	Kabweeza kabweeza	Sector Conditional Grant (Non-Wage)	1,035	0
Sector : Public Sector Management			2,009,203	16,302
Programme : District and Urban Administration			1,889,763	0
Lower Local Services				
Output : Lower Local Government Administration			1,889,763	0
Item : 263204 Transfers to other govt. units (Capital)				
Kyakatwanga Watershed - Livelihood	Kabweeza Economic Empowerment through Livelihood Program	Other Transfers from Central Government	944,882	0
Kyakatwanga Watershed - Environment	Kabweeza Sustainable Environmental Management	Other Transfers from Central Government	944,882	0
Programme : Local Government Planning Services			119,440	16,302
Capital Purchases				
Output : Administrative Capital			119,440	16,302
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Sweswe SWESWE	External Financing -	36,000	10,000

Vote:584 Kyegegwa District**Quarter2**

Monitoring, Supervision and Appraisal - Workshops-1267	Sweswe Sweswe	External Financing -	50,640	6,302
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Sweswe Sweswe	External Financing	32,800	0
LCIII : Ruyonza Sub county			2,524,348	486,126
Sector : Works and Transport			25,023	0
Programme : District, Urban and Community Access Roads			25,023	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,911	0
Item : 263204 Transfers to other govt. units (Capital)				
Ruyonza Sub County	Karwenyi Proposed Workplans to be presented by SCs	Other Transfers from Central Government	14,911	0
Output : District Roads Maintenance (URF)			10,112	0
Item : 263206 Other Capital grants				
Karwenyi-Rwembogo Road 6Km	Karwenyi District Road	Other Transfers from Central Government	10,112	0
Sector : Education			67,406	165,298
Programme : Pre-Primary and Primary Education			67,406	165,298
Higher LG Services				
Output : Primary Teaching Services			0	157,684
Item : 211101 General Staff Salaries				
-	Kijongobya Kabbani PS	Sector Conditional Grant (Wage)	0	157,684
-	Karwenyi Karwenyi PS	Sector Conditional Grant (Wage)	0	157,684
-	Kiremba Kiburara PS	Sector Conditional Grant (Wage)	0	157,684
-	Kisagazi Kishagazi PS	Sector Conditional Grant (Wage)	0	157,684
-	Kijongobya Ruteerwa PS	Sector Conditional Grant (Wage)	0	157,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,406	7,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBANI P.S.	Kijongobya	Sector Conditional Grant (Non-Wage)	14,253	1,610
KARWENYI P.S.	Karwenyi	Sector Conditional Grant (Non-Wage)	8,796	994

Vote:584 Kyegegwa District**Quarter2**

KIBURARA P.S	Kiremba	Sector Conditional Grant (Non-Wage)	14,321	1,618
KISHAGAZI P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	14,984	1,693
RUTERWA P.S	Kijongobya	Sector Conditional Grant (Non-Wage)	15,052	1,700
Sector : Health			312,232	258,033
<i>Programme : Primary Healthcare</i>			312,232	258,033
Higher LG Services				
<i>Output : District healthcare management services</i>			0	56,164
Item : 211101 General Staff Salaries				
-	Karwenyi	Sector Conditional Grant (Wage)	0	56,164
-	Kisagazi	Sector Conditional Grant (Wage)	0	56,164
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			37,711	18,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGAMBA HC II	Karwenyi	Sector Conditional Grant (Non-Wage)	18,855	9,428
RUHANGIRE HC II	Karwenyi	Sector Conditional Grant (Non-Wage)	18,855	9,428
Capital Purchases				
<i>Output : Specialist Health Equipment and Machinery</i>			274,522	183,014
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Karwenyi Karwenyi HCIII	Sector Development - Grant	274,522	183,014
Sector : Water and Environment			161,947	60,547
<i>Programme : Rural Water Supply and Sanitation</i>			161,947	60,547
Capital Purchases				
<i>Output : Administrative Capital</i>			21,067	8,574
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Karwenyi Ruterwa	Sector Development - Grant	21,067	8,574
<i>Output : Construction of public latrines in RGCs</i>			19,926	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Karwenyi Karyenyi	Sector Development Grant	19,926	0
<i>Output : Borehole drilling and rehabilitation</i>			59,839	12,180
Item : 281502 Feasibility Studies for Capital Works				

Vote:584 Kyegegwa District**Quarter2**

Feasibility Studies - Capital Works-566	Karwenyi Ruterwa	Sector Development - Grant	21,294	12,180
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiremba Akoma	Sector Development Grant	14,000	0
Construction Services - Civil Works-392	Karwenyi izina	Sector Development Grant	24,545	0
Output : Construction of piped water supply system			61,115	39,793
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Karwenyi Ruterwa	Sector Development - Grant	5,310	2,590
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Karwenyi Ruterwa	Sector Development - Grant	55,805	37,203
Sector : Social Development			1,035	0
Programme : Community Mobilisation and Empowerment			1,035	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza	Kiremba kirermba	Sector Conditional Grant (Non-Wage)	1,035	0
Sector : Public Sector Management			1,956,704	2,247
Programme : District and Urban Administration			1,889,763	0
Lower Local Services				
Output : Lower Local Government Administration			1,889,763	0
Item : 263204 Transfers to other govt. units (Capital)				
Kayonza Watershed - Livelihood	Kisagazi Economic Empowerment through Livelihood Program	Other Transfers from Central Government	944,882	0
Kayonza Watershed - Environment	Kisagazi Sustainable Environmental Management	Other Transfers from Central Government	944,882	0
Programme : Local Government Planning Services			66,941	2,247
Capital Purchases				
Output : Administrative Capital			66,941	2,247
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Karwenyi Karwenyi	External Financing -	66,941	2,247
LCIII : Kakabara Sub county			581,852	556,204

Vote:584 Kyegegwa District**Quarter2**

Sector : Works and Transport			67,737	23,024
Programme : District, Urban and Community Access Roads			67,737	23,024
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,609	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakabara Sub County	Kyatega Proposed Work plans to be presented by SCs	Other Transfers from Central Government	23,609	0
Output : District Roads Maintenance (URF)			44,128	23,024
Item : 263206 Other Capital grants				
Ihunga-Kiryabyoma-Musambya- Bufunjo Road 8Km	Ihunga District Road	Other Transfers from Central Government	23,024	23,024
Kibani-Kigorani-Kyabyakwanga Road 8Km	Kigorani District Road	Other Transfers from Central Government	21,104	0
Sector : Education			355,262	472,506
Programme : Pre-Primary and Primary Education			284,417	371,893
Higher LG Services				
Output : Primary Teaching Services			0	352,043
Item : 211101 General Staff Salaries				
-	Kijaguzo Kakabara PS	Sector Conditional Grant (Wage)	0	352,043
-	Kyatega Kasenene	Sector Conditional Grant (Wage)	0	352,043
-	Kyatega Kicumu PS	Sector Conditional Grant (Wage)	0	352,043
-	Kigorani Kigorani PS	Sector Conditional Grant (Wage)	0	352,043
-	Migongwe Kikuba PS	Sector Conditional Grant (Wage)	0	352,043
-	Kijaguzo Kikuuta PS	Sector Conditional Grant (Wage)	0	352,043
-	Kijaguzo Kisoko PS	Sector Conditional Grant (Wage)	0	352,043
-	Kijaguzo Kyaisaza PS	Sector Conditional Grant (Wage)	0	352,043
-	Kigorani Kyankunyule PS	Sector Conditional Grant (Wage)	0	352,043
-	Kijaguzo Kyarwehuuta PS	Sector Conditional Grant (Wage)	0	352,043
-	Migongwe Migongwe PS	Sector Conditional Grant (Wage)	0	352,043
Lower Local Services				

Vote:584 Kyegegwa District**Quarter2**

Output : Primary Schools Services UPE (LLS)			175,711	19,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	25,082	2,833
KASENENE P.S	Kyatega	Sector Conditional Grant (Non-Wage)	14,338	1,620
KATAMBA P.S	Kyatega	Sector Conditional Grant (Non-Wage)	13,777	1,556
KICUMU P.S	Kyatega	Sector Conditional Grant (Non-Wage)	12,842	1,451
KIGORANI P.S	Kigorani	Sector Conditional Grant (Non-Wage)	10,938	1,236
KIKUBA P.S	Migongwe	Sector Conditional Grant (Non-Wage)	11,074	1,251
KIKUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	14,967	1,691
KISOKO P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	19,846	2,242
KYAISAZA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	12,009	1,356
KYANKUNYURE P.S	Kigorani	Sector Conditional Grant (Non-Wage)	6,909	781
KYARWEHUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	14,202	1,604
MIGONGWE P.S	Migongwe	Sector Conditional Grant (Non-Wage)	19,727	2,229
Capital Purchases				
Output : Classroom construction and rehabilitation			80,706	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyatega Katamba Ps	Sector Development Grant	80,706	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijaguzo kakabara Ps	Sector Development , Grant	14,000	0
Building Construction - Latrines-237	Kijaguzo kisoko Ps	Sector Development , Grant	14,000	0
Programme : Secondary Education			70,845	100,614
Higher LG Services				
Output : Secondary Teaching Services			0	92,601
Item : 211101 General Staff Salaries				
-	Ihunga	Sector Conditional Grant (Wage)	0	92,601
Lower Local Services				

Vote:584 Kyegegwa District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			70,845	8,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA SSS	Kijaguzo	Sector Conditional Grant (Non-Wage)	70,845	8,012
Sector : Health			37,711	51,748
Programme : Primary Healthcare			37,711	51,748
Higher LG Services				
Output : District healthcare management services			0	32,892
Item : 211101 General Staff Salaries				
-	Kijaguzo	Sector Conditional Grant (Wage)	0	32,892
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,711	18,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI HC III	Ihunga	Sector Conditional Grant (Non-Wage)	37,711	18,855
Sector : Water and Environment			108,107	0
Programme : Rural Water Supply and Sanitation			108,107	0
Capital Purchases				
Output : Administrative Capital			45,016	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyatega Kyatega	Sector Development Grant	45,016	0
Output : Borehole drilling and rehabilitation			63,091	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Migongwe Kanoga	Sector Development Grant	49,091	0
Construction Services - Maintenance and Repair-400	Kijaguzo Kyarwehuta	Sector Development Grant	14,000	0
Sector : Social Development			1,035	0
Programme : Community Mobilisation and Empowerment			1,035	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakabara	Kijaguzo kijaguzo	Sector Conditional Grant (Non-Wage)	1,035	0
Sector : Public Sector Management			12,000	8,926
Programme : Local Government Planning Services			12,000	8,926

Vote:584 Kyegegwa District**Quarter2**

Capital Purchases					
Output : Administrative Capital				12,000	8,926
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Kigorani Kigorani	District Discretionary Development Equalization Grant	-	12,000	8,926
LCIII : Hapuuyo Sub county				516,548	599,379
Sector : Works and Transport				35,555	0
Programme : District, Urban and Community Access Roads				35,555	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,341	0
Item : 263204 Transfers to other govt. units (Capital)					
Hapuuyo Sub County	Nkaakwa Proposed Work plans to be presented by SCs	Other Transfers from Central Government		15,341	0
Output : District Roads Maintenance (URF)				20,214	0
Item : 263206 Other Capital grants					
Kyegegwa-Kijuma-Kasana-Bubisi Road 14Km	Kijuma District Road	Other Transfers from Central Government		20,214	0
Sector : Education				377,429	497,795
Programme : Pre-Primary and Primary Education				224,179	295,261
Higher LG Services					
Output : Primary Teaching Services				0	283,830
Item : 211101 General Staff Salaries					
-	Nkaakwa Businge PS	Sector Conditional Grant (Wage)	.....	0	283,830
-	Kitaleesa Hapuuyo PS	Sector Conditional Grant (Wage)	.....	0	283,830
-	Iringa Iringa PS	Sector Conditional Grant (Wage)	.....	0	283,830
-	Nkaakwa Isunga PS	Sector Conditional Grant (Wage)	.....	0	283,830
-	Kitaleesa Kitaleesa PS	Sector Conditional Grant (Wage)	.....	0	283,830
-	Kijuma Kyanyinoburo PS	Sector Conditional Grant (Wage)	.....	0	283,830
-	Nkaakwa Nkaakwa PS	Sector Conditional Grant (Wage)	.....	0	283,830
-	Kijuma Ruhunga PS	Sector Conditional Grant (Wage)	.....	0	283,830

Vote:584 Kyegegwa District**Quarter2**

-	Nkaakwa Rwenyange PS	Sector Conditional Grant (Wage)	0	283,830
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,179	11,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	10,649	1,203
Hapuuyo P.S.	Kitaleesa	Sector Conditional Grant (Non-Wage)	10,394	1,174
IRINGA P.S.	Iringa	Sector Conditional Grant (Non-Wage)	12,383	1,399
ISUNGA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	10,581	1,195
KITALEESA P.S	Kitaleesa	Sector Conditional Grant (Non-Wage)	15,256	1,723
KYANYINOBURO P.S	Kijuma	Sector Conditional Grant (Non-Wage)	8,864	1,001
NKAAKWA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	10,139	1,145
RUHUNGA P/S	Kijuma	Sector Conditional Grant (Non-Wage)	7,487	846
RWENYANGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	15,426	1,743
Capital Purchases				
Output : Classroom construction and rehabilitation			95,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkaakwa Businge Ps	Sector Development Grant	95,000	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitaleesa kitaleesa Ps	Sector Development , Grant	14,000	0
Building Construction - Latrines-237	Kijuma Kyanyinoburo Ps	Sector Development , Grant	14,000	0
Programme : Secondary Education			153,250	202,535
Higher LG Services				
Output : Secondary Teaching Services			0	185,203
Item : 211101 General Staff Salaries				
-	Kitaleesa	Sector Conditional , Grant (Wage)	0	185,203
-	Nkaakwa	Sector Conditional , Grant (Wage)	0	185,203
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,250	17,332

Vote:584 Kyegegwa District**Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO SSS	Nkaakwa	Sector Conditional Grant (Non-Wage)	60,935	6,892
KASULE SEED SEC SCH	Kitaleesa	Sector Conditional Grant (Non-Wage)	92,315	10,441
Sector : Health			37,711	84,845
Programme : Primary Healthcare			37,711	84,845
Higher LG Services				
Output : District healthcare management services			0	65,990
Item : 211101 General Staff Salaries				
-	Kitaleesa	Sector Conditional Grant (Wage)	0	65,990
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,711	18,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULE HC III	Nkaakwa	Sector Conditional Grant (Non-Wage)	37,711	18,855
Sector : Water and Environment			64,818	14,414
Programme : Rural Water Supply and Sanitation			64,818	14,414
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	5,987
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nkaakwa Nkaakwa	Transitional Development Grant	19,802	5,987
Output : Borehole drilling and rehabilitation			45,016	8,427
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Iringa Iringa	District Discretionary Development Equalization Grant	45,016	8,427
Sector : Social Development			1,035	2,324
Programme : Community Mobilisation and Empowerment			1,035	2,324
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,035	2,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hapuuyo	Kitaleesa kitaleesa	Sector Conditional Grant (Non-Wage)	1,035	2,324
LCIII : Mpara sub county			3,090,925	619,365
Sector : Works and Transport			122,981	0

Vote:584 Kyegegwa District**Quarter2**

Programme : District, Urban and Community Access Roads			122,981	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,859	0
Item : 263204 Transfers to other govt. units (Capital)				
Mpara Sub County	Mpara Town Board Proposed Workplans to be presented by SCs	Other Transfers from Central Government	17,859	0
Output : District Roads Maintenance (URF)			105,122	0
Item : 263206 Other Capital grants				
Barwenda-Kyamagabu-Nkanja Road 14.5Km	Kisambya District Road	Other Transfers from Central Government	29,058	0
Harunyinyi-Ibiri-Kyarujumba- Kyesombeire-Kahungura-Migamba Road 16Km	Bugido District Road	Other Transfers from Central Government	37,246	0
Kamutumi-Ijugangoma-Bujubuli- Swewe Road 23Km	Bujubuli District Road	Other Transfers from Central Government	38,818	0
Sector : Education			322,121	444,382
Programme : Pre-Primary and Primary Education			138,586	331,023
Higher LG Services				
Output : Primary Teaching Services			0	315,367
Item : 211101 General Staff Salaries				
-	Bujubuli Bujubuli PS	Sector Conditional Grant (Wage)	0	315,367
-	Bugido Kabaraba PS	Sector Conditional Grant (Wage)	0	315,367
-	Bugido Kakindo PS	Sector Conditional Grant (Wage)	0	315,367
-	Kisambya Kakoni PS	Sector Conditional Grant (Wage)	0	315,367
-	Rwahuga Kibaale PS	Sector Conditional Grant (Wage)	0	315,367
-	Kisambya Kisambya PS	Sector Conditional Grant (Wage)	0	315,367
-	Rwahuga Kisinda PS	Sector Conditional Grant (Wage)	0	315,367
-	Mpara Town Board Mpara PS	Sector Conditional Grant (Wage)	0	315,367
-	Rwahuga Nyakasaka PS	Sector Conditional Grant (Wage)	0	315,367
-	Nyakatoma Nyakatoma	Sector Conditional Grant (Wage)	0	315,367
Lower Local Services				

Vote:584 Kyegegwa District**Quarter2**

Output : Primary Schools Services UPE (LLS)			138,586	15,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI P.S.	Bujubuli	Sector Conditional Grant (Non-Wage)	19,761	2,232
KABARABA P.S	Bugido	Sector Conditional Grant (Non-Wage)	12,825	1,449
Kakindo School	Bugido	Sector Conditional Grant (Non-Wage)	11,652	1,316
Kakoni P .S	Kisambya	Sector Conditional Grant (Non-Wage)	14,083	1,591
Kibaale P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	8,575	969
Kisambya P.S.	Kisambya	Sector Conditional Grant (Non-Wage)	18,367	2,075
Kisinda P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	11,380	1,286
Mpara P.S.	Mpara Town Board	Sector Conditional Grant (Non-Wage)	18,503	2,090
Nyakasaka P.s	Rwahuga	Sector Conditional Grant (Non-Wage)	11,465	1,295
NYAKATOMA P.S	Nyakatoma	Sector Conditional Grant (Non-Wage)	11,975	1,353
Programme : Secondary Education			183,535	113,359
Higher LG Services				
Output : Secondary Teaching Services			0	92,601
Item : 211101 General Staff Salaries				
-	Mpara Town Board	Sector Conditional Grant (Wage)	0	92,601
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,535	20,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujuburi SS	Mpara Town Board	Sector Conditional Grant (Non-Wage)	112,575	12,732
MPARA SECONDARY SCHOOL	Mpara Town Board	Sector Conditional Grant (Non-Wage)	70,960	8,025
Sector : Health			156,566	120,948
Programme : Primary Healthcare			156,566	120,948
Higher LG Services				
Output : District healthcare management services			0	92,665
Item : 211101 General Staff Salaries				
-	Bujubuli	Sector Conditional Grant (Wage)	0	92,665
-	Kisambya	Sector Conditional Grant (Wage)	0	92,665

Vote:584 Kyegegwa District**Quarter2**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,566	28,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	37,711	18,855
KISHAGAZI HEALTH CENTRE III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	18,855	9,428
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mpara Town Board Mpara HCIII	District Discretionary Development Equalization Grant	100,000	0
Sector : Water and Environment			367,792	0
Programme : Rural Water Supply and Sanitation			367,792	0
Capital Purchases				
Output : Administrative Capital			2,880	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugido Bugido	Sector Development Grant	2,880	0
Output : Borehole drilling and rehabilitation			24,545	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisambya Kitabomba	Sector Development Grant	24,545	0
Output : Construction of piped water supply system			340,366	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugido RWEMITWARO	Sector Development Grant	340,366	0
Sector : Social Development			1,035	0
Programme : Community Mobilisation and Empowerment			1,035	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpara	Mpara Town Board town board	Sector Conditional Grant (Non-Wage)	1,035	0
Sector : Public Sector Management			2,120,429	54,035
Programme : District and Urban Administration			1,889,763	0
Lower Local Services				

Vote:584 Kyegegwa District**Quarter2**

Output : Lower Local Government Administration			1,889,763	0
Item : 263204 Transfers to other govt. units (Capital)				
Iringa Watershed - Livelihood	Rwahuga Economic Empowerment through Livelihood Program	Other Transfers from Central Government	944,882	0
Iringa Watershed - Environment	Rwahuga Sustainable Environmental Management	Other Transfers from Central Government	944,882	0
Programme : Local Government Planning Services			230,666	54,035
Capital Purchases				
Output : Administrative Capital			230,666	54,035
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Bujubuli Bujubuli	External Financing -	5,900	20,000
Environmental Impact Assessment - Benchmarking and Policy -494	Bujubuli Bujubuli	External Financing -	20,000	20,000
Environmental Impact Assessment - Capital Works-495	Bujubuli Bujubuli	External Financing -	189,633	5,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bujubuli BUJUBULI	District Discretionary Development Equalization Grant	7,802	4,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bujubuli Bujubuli	External Financing -	7,332	5,000
LCIII : Kasule Sub county			216,898	334,307
Sector : Works and Transport			53,192	0
Programme : District, Urban and Community Access Roads			53,192	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,382	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasule Sub County	Bugogo Proposed Work plans to be presented by SCs	Other Transfers from Central Government	11,382	0
Output : District Roads Maintenance (URF)			41,810	0
Item : 263206 Other Capital grants				
Kasule-Kakasoro-Kibuba-Kidindimya Road 20Km	Kibuuba District Road	Other Transfers from Central Government	41,810	0

Vote:584 Kyegegwa District**Quarter2**

Sector : Education			60,939	133,031
<i>Programme : Pre-Primary and Primary Education</i>			60,939	133,031
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	126,147
Item : 211101 General Staff Salaries				
-	Karama	Sector Conditional Grant (Wage) ,,,	0	126,147
-	Kasule Kakasoro PS	Sector Conditional Grant (Wage) ,,,	0	126,147
-	Kasule Kasule PS	Sector Conditional Grant (Wage) ,,,	0	126,147
-	Kibuuba Kidindimya PS	Sector Conditional Grant (Wage) ,,,	0	126,147
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			60,939	6,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S	Karama	Sector Conditional Grant (Non-Wage)	18,843	2,129
KAKASORO P.S	Kasule	Sector Conditional Grant (Non-Wage)	7,810	882
KASULE P.S.	Kasule	Sector Conditional Grant (Non-Wage)	16,055	1,814
Kidindimya P.S.	Kibuuba	Sector Conditional Grant (Non-Wage)	18,231	2,059
Sector : Health			75,422	185,506
<i>Programme : Primary Healthcare</i>			75,422	185,506
Higher LG Services				
<i>Output : District healthcare management services</i>			0	147,796
Item : 211101 General Staff Salaries				
-	Bugogo	Sector Conditional Grant (Wage) ,	0	147,796
-	Kasule	Sector Conditional Grant (Wage) ,	0	147,796
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			75,422	37,711
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARWENYI HC II	Bugogo	Sector Conditional Grant (Non-Wage)	37,711	18,855
MPARA HC III	Bugogo	Sector Conditional Grant (Non-Wage)	37,711	18,855
Sector : Water and Environment			5,310	1,770
<i>Programme : Rural Water Supply and Sanitation</i>			5,310	1,770

Vote:584 Kyegegwa District**Quarter2**

Capital Purchases				
Output : Administrative Capital			5,310	1,770
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Bugogo Bugogo	Sector Development - Grant	5,310	1,770
Sector : Social Development			1,035	0
Programme : Community Mobilisation and Empowerment			1,035	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasule	Kasule kasule	Sector Conditional Grant (Non-Wage)	1,035	0
Sector : Public Sector Management			21,000	14,000
Programme : Local Government Planning Services			21,000	14,000
Capital Purchases				
Output : Administrative Capital			21,000	14,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugogo Bugogo	District Discretionary Development Equalization Grant	21,000	14,000
LCIII : Kyegegwa Town Council			15,895,784	741,630
Sector : Agriculture			7,395,849	0
Programme : Agricultural Extension Services			130,050	0
Lower Local Services				
Output : LLG Extension Services (LLS)			102,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
9 lower local governments	Kyegegwa Ward District, to facilitate ffield extension staff	Sector Conditional Grant (Non-Wage)	102,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyegegwa Ward District - wide	Sector Development Grant	14,065	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyegegwa Ward District hq	Sector Development Grant	6,165	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kyegegwa Ward district wide	Sector Development Grant	2,100	0

Vote:584 Kyegegwa District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyegegwa Ward District production office	Sector Development Grant	3,210	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kyegegwa Ward District Hqtr	Sector Development Grant	2,210	0
Programme : District Production Services			7,265,799	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,265,799	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Kyegegwa Ward District hqtrs	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District wide	Sector Development Grant	12,019	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward District wide	Sector Development Grant	5,380	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kyegegwa Ward District wide	Sector Development Grant	2,790	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Kyegegwa Ward District wide	Other Transfers from Central Government	7,170,810	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyegegwa Ward district	Sector Development Grant	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Kyegegwa Ward 2 Ox-ploughs district wide	Sector Development Grant	3,000	0
Machinery and Equipment - Assorted Equipment-1006	Kyegegwa Ward 34 KTB hives district wide	Sector Development Grant	5,700	0
Machinery and Equipment - Assorted Equipment-1004	Kyegegwa Ward maize shellers district wide	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Kyegegwa Ward production office	Sector Development Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Kyegegwa Ward Production office	Sector Development Grant	4,500	0
Item : 312214 Laboratory and Research Equipment				
Liquid Nitrogen, Nitrogen tank	Kyegegwa Ward District Veterinary center	Sector Development Grant	6,900	0

Vote:584 Kyegegwa District**Quarter2**

Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyegegwa Ward apiary, irrg demo at district	Sector Development Grant	1,500	0
Cultivated Assets - Seedlings-426	Kyegegwa Ward Fish fingerlings district wide	Sector Development Grant	4,200	0
Sector : Works and Transport			236,875	50,652
Programme : District, Urban and Community Access Roads			236,875	50,652
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			143,107	31,457
Item : 263204 Transfers to other govt. units (Capital)				
Kyegegwa Town Council	Kyegegwa Ward Proposed Work plan to be presented by TC.	Other Transfers from Central Government	143,107	31,457
Output : District Roads Maintainence (URF)			93,768	19,195
Item : 263206 Other Capital grants				
Supply , Installation of culverts and construction of Head Walls 105 pieces	Kyegegwa Ward District Roads	Other Transfers from Central Government	40,828	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Manual routine Maintenance of 200Km for District Roads	Kyegegwa Ward District Roads	Other Transfers from Central Government	52,940	19,195
Sector : Education			380,757	636,281
Programme : Pre-Primary and Primary Education			170,417	264,290
Higher LG Services				
Output : Primary Teaching Services			0	252,294
Item : 211101 General Staff Salaries				
-	Kyegegwa Ward Humura PS	Sector Conditional Grant (Wage)	0	252,294
-	Nyamuhanami Ward Kakasoro Modern PS	Sector Conditional Grant (Wage)	0	252,294
-	Kyegegwa Ward Kako PS	Sector Conditional Grant (Wage)	0	252,294
-	Kibira Ward Kibira PS	Sector Conditional Grant (Wage)	0	252,294
-	Kibira Ward Ngangii PS	Sector Conditional Grant (Wage)	0	252,294
-	Kibira Ward Nyabyerima PS	Sector Conditional Grant (Wage)	0	252,294

Vote:584 Kyegegwa District

Quarter2

-	Nyamuhanami Ward	Sector Conditional Grant (Wage)	0	252,294
-	Nyamwegabira PS			
-	Kyegegwa Ward	Sector Conditional Grant (Wage)	0	252,294
-	Wekomiire PS			
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,417	11,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	14,831	1,311
Kakasoro Modern P.S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	13,624	1,539
Kako	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	16,786	1,896
KIBIRA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	12,332	1,393
NGANGI P.S.	Kibira Ward	Sector Conditional Grant (Non-Wage)	14,627	1,652
NYABYERRIMA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	10,513	1,188
NYAMWEGABIRA P.S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	14,083	1,591
WEKOMIIRE P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	12,621	1,426
Capital Purchases				
Output : Classroom construction and rehabilitation			61,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibira Ward Nyabyerima Ps	Sector Development Grant	61,000	0
Programme : Secondary Education			210,340	371,992
Higher LG Services				
Output : Secondary Teaching Services			0	189,871
Item : 211101 General Staff Salaries				
-	Nyamuhanami Ward	Sector Conditional Grant (Wage)	0	189,871
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,340	19,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA SEC SCHOOL	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	86,905	9,829
WEKOMIRE SEC SCHOOL	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	87,435	9,889

Vote:584 Kyegegwa District**Quarter2**

Capital Purchases				
Output : Secondary School Construction and Rehabilitation			36,000	162,404
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyegegwa Ward Retention on Capital Projects 2019-2020	Sector Development - Grant	36,000	162,404
Sector : Health			7,608	4,507
Programme : Primary Healthcare			7,608	4,507
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			7,608	4,507
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyegegwa Ward Retention on Kishagazi HCIII, Mpara and others	District Discretionary Development Equalization Grant	7,608	4,507
Sector : Water and Environment			11,730	24,595
Programme : Rural Water Supply and Sanitation			5,000	24,595
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	24,595
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyegegwa Ward District	Sector Development - Grant	5,000	24,595
Programme : Natural Resources Management			6,730	0
Capital Purchases				
Output : Administrative Capital			6,730	0
Item : 312213 ICT Equipment				
ICT - Preventive Maintenance Services-820	Kyegegwa Ward District HQTrs	District Discretionary Development Equalization Grant	6,730	0
Sector : Social Development			1,035	0
Programme : Community Mobilisation and Empowerment			1,035	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyegegwa town council	Kyegegwa Ward kyegegwa	Sector Conditional Grant (Non-Wage)	1,035	0
Sector : Public Sector Management			7,861,929	25,595
Programme : District and Urban Administration			7,831,929	25,595

Vote:584 Kyegegwa District**Quarter2**

Capital Purchases				
Output : Administrative Capital			7,831,929	25,595
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kyegegwa Ward District	Other Transfers from Central Government	7,559,052	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyegegwa Ward CF Facilitation	Other Transfers from Central Government	32,768	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kyegegwa Ward CPMC & CPCs Sub Support	Other Transfers from Central Government	33,488	0
Monitoring, Supervision and Appraisal - General Works -1260	Kyegegwa Ward Operations	Other Transfers from Central Government	82,168	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Kyegegwa Ward Data collection	District Discretionary Development Equalization Grant	-	46,786
Real estate services - Land Titles-1518	Kyegegwa Ward District Land Title	District Discretionary Development Equalization Grant	-	5,000
Real estate services - Substation-1521	Kyegegwa Ward Production of Topographic Maps	District Discretionary Development Equalization Grant	-	5,000
Real estate services - Allowances and Facilitation-1514	Kyegegwa Ward Reconnaissance Survey of the District	District Discretionary Development Equalization Grant	-	10,000
Real estate services - Land Survey-1517	Kyegegwa Ward Reconnaissance Survey of the District	District Discretionary Development Equalization Grant	-	10,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyegegwa Ward Parking Yard at District Headquarters	District Discretionary Development Equalization Grant	30,397	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kyegegwa Ward District Headquarters	District Discretionary Development Equalization Grant	17,270	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				

Vote:584 Kyegegwa District**Quarter2**

Output : Administrative Capital			30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kyegegwa Ward Headquarters	External Financing	15,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-819	Kyegegwa Ward Kyegegwa	External Financing	15,000	0
LCIII : Kigambo Sub county			152,781	108,818
Sector : Works and Transport			8,537	0
Programme : District, Urban and Community Access Roads			8,537	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,537	0
Item : 263204 Transfers to other govt. units (Capital)				
Kigambo Sub County	Kigambo Proposed Workplans to be presented by SCs	Other Transfers from Central Government	8,537	0
Sector : Education			42,317	99,391
Programme : Pre-Primary and Primary Education			42,317	99,391
Higher LG Services				
Output : Primary Teaching Services			0	94,610
Item : 211101 General Staff Salaries				
-	Kigambo Katurwa PS	Sector Conditional Grant (Wage)	0	94,610
-	Kyanyambali Kyanyambali PS	Sector Conditional Grant (Wage)	0	94,610
-	Magoma Magoma PS	Sector Conditional Grant (Wage)	0	94,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,317	4,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATATURWA P.S	Kigambo	Sector Conditional Grant (Non-Wage)	12,026	1,359
KYANYAMBALI P.S	Kyanyambali	Sector Conditional Grant (Non-Wage)	16,905	1,910
MAGOMA P.S	Magoma	Sector Conditional Grant (Non-Wage)	13,386	1,512
Sector : Health			18,855	9,428
Programme : Primary Healthcare			18,855	9,428
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,855	9,428

Vote:584 Kyegegwa District**Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONDO HC II	Magoma	Sector Conditional Grant (Non-Wage)	18,855	9,428
Sector : Water and Environment			82,036	0
Programme : Rural Water Supply and Sanitation			82,036	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			82,036	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Magoma Businge	Sector Development Grant	8,400	0
Construction Services - Civil Works-392	Kigambo MIKENZI	Sector Development Grant	73,636	0
Sector : Social Development			1,035	0
Programme : Community Mobilisation and Empowerment			1,035	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigambo	Kigambo kigambo	Sector Conditional Grant (Non-Wage)	1,035	0
LCIII : Rwentuha Sub county			3,301,954	430,825
Sector : Works and Transport			18,103	0
Programme : District, Urban and Community Access Roads			18,103	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,103	0
Item : 263204 Transfers to other govt. units (Capital)				
Rwentuha Sub County	Ngangi Proposed Work plans to be presented by SCs	Other Transfers from Central Government	18,103	0
Sector : Education			1,338,361	430,825
Programme : Pre-Primary and Primary Education			100,356	263,631
Higher LG Services				
Output : Primary Teaching Services			0	252,294
Item : 211101 General Staff Salaries				
-	Migamba	Sector Conditional Grant (Wage)	0	252,294
-	Rutaraka Kazinga PS	Sector Conditional Grant (Wage)	0	252,294
-	Ngangi Kyarujumba PS	Sector Conditional Grant (Wage)	0	252,294

Vote:584 Kyegegwa District

Quarter2

-	Migamba Migamba PS	Sector Conditional Grant (Wage)	.....	0	252,294
-	Ngangi Ruhangire PS	Sector Conditional Grant (Wage)	.....	0	252,294
-	Rutaraka Rutaraka PS	Sector Conditional Grant (Wage)	.....	0	252,294
-	Migamba Sooba PS	Sector Conditional Grant (Wage)	.....	0	252,294
-	Ngangi St. Adolf PS	Sector Conditional Grant (Wage)	.....	0	252,294
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				100,356	11,337
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARAMA P.S	Migamba	Sector Conditional Grant (Non-Wage)		6,178	698
KAZINGA P.S.	Rutaraka	Sector Conditional Grant (Non-Wage)		21,852	2,469
KYARUJAMBA	Ngangi	Sector Conditional Grant (Non-Wage)		10,479	1,184
MIGAMBA P.S.	Migamba	Sector Conditional Grant (Non-Wage)		14,644	1,654
RUHANGIRE P.S.	Ngangi	Sector Conditional Grant (Non-Wage)		10,496	1,186
RUTARAKA	Rutaraka	Sector Conditional Grant (Non-Wage)		11,703	1,322
SOOBA P.S	Migamba	Sector Conditional Grant (Non-Wage)		13,114	1,481
ST. ADOLF NGANGI P.S	Ngangi	Sector Conditional Grant (Non-Wage)		11,890	1,343
Programme : Secondary Education				1,238,005	167,194
Capital Purchases					
Output : Non Standard Service Delivery Capital				250,522	18,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngangi Rwentuha ,Ruyonza	Sector Development - Grant		30,000	6,490
Monitoring, Supervision and Appraisal - Fuel-2180	Ngangi Rwentuuha SS ,Ruyonza SS	Sector Development - Grant		6,000	6,988
Monitoring, Supervision and Appraisal - Workshops-1267	Ngangi Rwentuuha,Ruyonz a	Sector Development - Grant		4,000	4,562
Item : 312213 ICT Equipment					
ICT - Computers-733	Ngangi Rwentuuha SS	Sector Development Grant		154,475	0
Item : 312214 Laboratory and Research Equipment					

Vote:584 Kyegegwa District**Quarter2**

Chemical Reagents	Ngangi Rwentuuha Ss	Sector Development Grant	8,547	0
Science Kits	Ngangi Rwentuuha SS	Sector Development Grant	47,500	0
Output : Secondary School Construction and Rehabilitation			987,483	149,154
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Rwentuuha SS and Ruyonza SS	Sector Development - Grant	987,483	149,154
Sector : Water and Environment			54,691	0
Programme : Rural Water Supply and Sanitation			54,691	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,691	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rutaraka Kayembe	Sector Development Grant	49,091	0
Construction Services - Maintenance and Repair-400	Rutaraka Kyarujumba	Sector Development Grant	5,600	0
Sector : Social Development			1,035	0
Programme : Community Mobilisation and Empowerment			1,035	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwentuha	Ngangi ngangi	Sector Conditional Grant (Non-Wage)	1,035	0
Sector : Public Sector Management			1,889,763	0
Programme : District and Urban Administration			1,889,763	0
Lower Local Services				
Output : Lower Local Government Administration			1,889,763	0
Item : 263204 Transfers to other govt. units (Capital)				
Rushayumbe Watershed - Livelihood	Rutaraka Economic Empowerment through Livelihood Program	Other Transfers from Central Government	944,882	0
Rushayumbe Watershed - Environment	Rutaraka Sustainable Environmental Management	Other Transfers from Central Government	944,882	0
LCIII : Missing Subcounty			278,240	882,573
Sector : Education			51,975	98,480
Programme : Secondary Education			51,975	98,480

Vote:584 Kyegegwa District**Quarter2**

Higher LG Services				
Output : Secondary Teaching Services			0	92,601
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	92,601
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,975	5,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENECE VOCATIONAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	51,975	5,878
Sector : Health			226,265	784,093
Programme : Primary Healthcare			226,265	784,093
Higher LG Services				
Output : District healthcare management services			0	670,961
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	670,961
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,855	9,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THEREZA WEKOMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)	18,855	9,428
Output : Basic Healthcare Services (HCIV-HCII-LLS)			207,409	103,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	18,855	9,428
HAPUUYO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	37,711	18,855
KAKABARA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	37,711	18,855
KIGAMBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,855	9,428
KYEGEGWAHC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	75,422	37,711
MIGONGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,855	9,428