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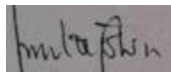
## Vote:584 Kyegegwa District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Oloya Stephen*

Date: 29/04/2020

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

**Vote:584 Kyegegwa District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	816,320	470,100	58%
<b>Discretionary Government Transfers</b>	3,558,326	2,919,912	82%
<b>Conditional Government Transfers</b>	13,267,506	10,356,399	78%
<b>Other Government Transfers</b>	5,937,821	3,017,106	51%
<b>External Financing</b>	1,420,412	662,521	47%
<b>Total Revenues shares</b>	<b>25,000,384</b>	<b>17,426,038</b>	<b>70%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,627,172	4,319,822	3,740,482	65%	56%	87%
Finance	368,733	252,309	207,068	68%	56%	82%
Statutory Bodies	729,186	518,881	322,446	71%	44%	62%
Production and Marketing	2,967,551	1,416,879	759,724	48%	26%	54%
Health	3,654,401	2,681,553	2,387,850	73%	65%	89%
Education	8,694,966	6,494,975	6,139,395	75%	71%	95%
Roads and Engineering	718,503	565,675	415,201	79%	58%	73%
Water	525,623	494,079	198,760	94%	38%	40%
Natural Resources	278,512	227,498	172,141	82%	62%	76%
Community Based Services	251,816	109,002	80,351	43%	32%	74%
Planning	77,797	63,420	43,057	82%	55%	68%
Internal Audit	41,182	26,188	21,101	64%	51%	81%
Trade, Industry and Local Development	64,942	53,945	22,926	83%	35%	42%
<b>Grand Total</b>	<b>25,000,384</b>	<b>17,224,227</b>	<b>14,510,502</b>	<b>69%</b>	<b>58%</b>	<b>84%</b>
<i>Wage</i>	10,298,422	7,792,223	7,167,319	76%	70%	92%
<i>Non-Wage Recurrent</i>	5,334,536	3,791,041	3,122,814	71%	59%	82%
<i>Domestic Devt</i>	7,947,015	4,978,443	3,644,096	63%	46%	73%
<i>Donor Devt</i>	1,420,412	662,521	580,273	47%	41%	88%

# Vote:584 Kyegegwa District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District Received cumulative resources of ugx. 17,426,038,000 by end of Q 3 which is 70% of the 2019/2020 annual budget which is slightly below expected budget performance (Local revenue performance is at ugx. 470,100,000(58%), ugx. 2,919,912,000 ddeg(82%), ugx. 10,356,399,000 conditional government transfers (78%), ugx. 3,017,106,000 other government transfers (51%), ugx. 662,521,000 (47%) external financing. Of the total cumulative funds received ugx. 17,224,227,000 was disbursed to departments leaving a balance of ugx. 201,810,800 OGT funds received from Ministry of Health to support Ebola preparation activities and spent on supplementary budget. 69% of the budget was released to departments. The district spent ugx. 14,510,502,000 (84% of the releases) and spent 58% of the annual budget. and balances are due to development projects where are still ongoing and honoraria for councilors.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>816,320</b>	<b>470,100</b>	<b>58 %</b>
Local Services Tax	160,058	110,517	69 %
Land Fees	85,127	27,084	32 %
Application Fees	11,032	5,043	46 %
Business licenses	133,032	94,039	71 %
Advertisements/Bill Boards	4	0	0 %
Animal & Crop Husbandry related Levies	315,103	46,753	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	15,504	0 %
Agency Fees	11,032	18,879	171 %
Inspection Fees	5,532	0	0 %
Market /Gate Charges	80,287	55,305	69 %
Other Fees and Charges	9,583	51,946	542 %
Miscellaneous receipts/income	5,532	45,029	814 %
<b>2a.Discretionary Government Transfers</b>	<b>3,558,326</b>	<b>2,919,912</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	776,339	582,254	75 %
Urban Unconditional Grant (Non-Wage)	74,812	56,109	75 %
District Discretionary Development Equalization Grant	963,011	963,011	100 %
Urban Unconditional Grant (Wage)	300,201	225,151	75 %
District Unconditional Grant (Wage)	1,402,304	1,051,728	75 %
Urban Discretionary Development Equalization Grant	41,660	41,660	100 %
<b>2b.Conditional Government Transfers</b>	<b>13,267,506</b>	<b>10,356,399</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	8,595,917	6,515,344	76 %
Sector Conditional Grant (Non-Wage)	2,211,294	1,528,659	69 %
Sector Development Grant	1,650,232	1,650,232	100 %
Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	174,472	174,472	100 %
Salary arrears (Budgeting)	14,193	14,193	100 %
Pension for Local Governments	344,986	258,739	75 %
Gratuity for Local Governments	246,611	184,958	75 %

**Vote:584 Kyegegwa District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>5,937,821</b>	<b>3,017,106</b>	<b>51 %</b>
Support to PLE (UNEB)	13,038	13,038	100 %
Uganda Road Fund (URF)	592,580	461,217	78 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	201,811	0 %
Development Response to Displacement Impacts Project (DRDIP)	3,950,043	2,281,290	58 %
Agriculture Cluster Development Project (ACDP)	1,382,160	59,750	4 %
<b>3. External Financing</b>	<b>1,420,412</b>	<b>662,521</b>	<b>47 %</b>
Baylor International (Uganda)	253,984	0	0 %
United Nations Children Fund (UNICEF)	775,000	439,398	57 %
United Nations High Commission for Refugees (UNHCR)	257,648	223,123	87 %
Global Alliance for Vaccines and Immunization (GAVI)	133,780	0	0 %
<b>Total Revenues shares</b>	<b>25,000,384</b>	<b>17,426,038</b>	<b>70 %</b>

**Cumulative Performance for Locally Raised Revenues**

There is poor performance of LR at 56.1% due animal quarantine in surrounding districts and COVID 19 effects.

**Cumulative Performance for Central Government Transfers**

The District received more funds equivalent to 4,581,221,224 compared to the budget of 4,552,616,981 due to release of more sector grants.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers received are less less than than planned because Less DRDIP, ACDP and URF funds were released than planned .

**Cumulative Performance for External Financing**

Baylor Uganda never released funds during the quarter and UNICEF released less than planned.

## Vote:584 Kyegegwa District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,484,954	667,118	45 %	423,679	136,073	32 %
District Production Services	1,482,596	92,606	6 %	483,136	50,717	10 %
<b>Sub- Total</b>	<b>2,967,551</b>	<b>759,724</b>	<b>26 %</b>	<b>906,815</b>	<b>186,790</b>	<b>21 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	685,095	402,049	59 %	171,274	174,961	102 %
District Engineering Services	33,408	13,152	39 %	8,352	4,552	55 %
<b>Sub- Total</b>	<b>718,503</b>	<b>415,201</b>	<b>58 %</b>	<b>179,626</b>	<b>179,513</b>	<b>100 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	64,942	22,926	35 %	16,235	8,297	51 %
<b>Sub- Total</b>	<b>64,942</b>	<b>22,926</b>	<b>35 %</b>	<b>16,235</b>	<b>8,297</b>	<b>51 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,589,465	3,613,393	65 %	1,497,147	1,443,759	96 %
Secondary Education	2,920,677	2,426,717	83 %	841,921	1,105,780	131 %
Education & Sports Management and Inspection	184,324	99,284	54 %	56,159	46,108	82 %
Special Needs Education	500	0	0 %	167	0	0 %
<b>Sub- Total</b>	<b>8,694,966</b>	<b>6,139,395</b>	<b>71 %</b>	<b>2,395,394</b>	<b>2,595,647</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,896,596	1,803,837	62 %	739,251	572,750	77 %
Health Management and Supervision	757,806	584,013	77 %	156,007	197,059	126 %
<b>Sub- Total</b>	<b>3,654,401</b>	<b>2,387,850</b>	<b>65 %</b>	<b>895,258</b>	<b>769,809</b>	<b>86 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	525,623	198,760	38 %	167,480	118,387	71 %
Natural Resources Management	278,512	172,141	62 %	74,527	89,778	120 %
<b>Sub- Total</b>	<b>804,135</b>	<b>370,902</b>	<b>46 %</b>	<b>242,007</b>	<b>208,165</b>	<b>86 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	251,816	80,351	32 %	62,954	33,920	54 %
<b>Sub- Total</b>	<b>251,816</b>	<b>80,351</b>	<b>32 %</b>	<b>62,954</b>	<b>33,920</b>	<b>54 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,627,172	3,744,482	57 %	1,665,790	1,165,485	70 %
Local Statutory Bodies	729,186	322,446	44 %	182,297	102,698	56 %
Local Government Planning Services	77,797	43,057	55 %	20,102	16,825	84 %
<b>Sub- Total</b>	<b>7,434,155</b>	<b>4,109,985</b>	<b>55 %</b>	<b>1,868,189</b>	<b>1,285,009</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	368,733	207,068	56 %	92,183	65,678	71 %
Internal Audit Services	41,182	21,101	51 %	10,295	7,801	76 %

**Vote:584 Kyegegwa District****Quarter3**

	<i>Sub- Total</i>	<i>409,915</i>	<i>228,169</i>	<i>56 %</i>	<i>102,479</i>	<i>73,478</i>	<i>72 %</i>
<b>Grand Total</b>		<b>25,000,384</b>	<b>14,514,502</b>	<b>58 %</b>	<b>6,668,957</b>	<b>5,340,628</b>	<b>80 %</b>

## Vote:584 Kyegegwa District

## Quarter3

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,311,520</b>	<b>1,690,617</b>	<b>73%</b>	<b>577,880</b>	<b>472,765</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	79,109	63,999	81%	19,777	22,831	115%
District Unconditional Grant (Wage)	245,160	259,926	106%	61,290	62,673	102%
General Public Service Pension Arrears (Budgeting)	174,472	174,472	100%	43,618	0	0%
Gratuity for Local Governments	246,611	184,958	75%	61,653	61,653	100%
Locally Raised Revenues	62,212	46,642	75%	15,553	15,806	102%
Multi-Sectoral Transfers to LLGs_NonWage	844,576	462,537	55%	211,144	148,505	70%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	344,986	258,739	75%	86,246	86,246	100%
Salary arrears (Budgeting)	14,193	14,193	100%	3,548	0	0%
Urban Unconditional Grant (Wage)	300,201	225,151	75%	75,050	75,050	100%
<b>Development Revenues</b>	<b>4,315,652</b>	<b>2,629,205</b>	<b>61%</b>	<b>1,087,910</b>	<b>828,927</b>	<b>76%</b>
District Discretionary Development Equalization Grant	97,961	114,791	117%	32,654	33,820	104%
External Financing	257,648	223,123	87%	64,412	141,673	220%
Other Transfers from Central Government	3,950,043	2,281,290	58%	987,511	650,100	66%
Transitional Development Grant	10,000	10,000	100%	3,333	3,333	100%
<b>Total Revenues shares</b>	<b>6,627,172</b>	<b>4,319,822</b>	<b>65%</b>	<b>1,665,790</b>	<b>1,301,692</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	545,361	342,495	63%	136,340	84,097	62%
Non Wage	1,766,159	1,011,214	57%	441,540	334,774	76%
<b>Development Expenditure</b>						

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Domestic Development	4,058,004	2,164,157	53%	1,023,498	600,915	59%
External Financing	257,648	226,615	88%	64,412	145,699	226%
<b>Total Expenditure</b>	<b>6,627,172</b>	<b>3,744,482</b>	<b>57%</b>	<b>1,665,790</b>	<b>1,165,485</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>336,908</b>	<b>20%</b>			
Wage		142,582				
Non Wage		194,325				
<b>Development Balances</b>		<b>238,432</b>	<b>9%</b>			
Domestic Development		241,925				
External Financing		-3,492				
<b>Total Unspent</b>		<b>575,340</b>	<b>13%</b>			

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

For third quarter, the Department planned to receive the budget of 1,665,790,000/= but received 1,301,692,000/= (78%) due salary and pension arrears that were not released also DRDIP projected released less than expected. It comprised of District Unconditional Grant (Non-Wage) 22,831,000/= (115%) District Unconditional Grant (Wage) 62,673,000/= (102%) General Public Service Pension Arrears (Budgeting) (0%) Gratuity for Local Governments 61,653,000/= (100%) Locally Raised Revenues 15,806,000/= (102%) Salary arrears (Budgeting) (0%) Multi-Sectoral Transfers to LLGs Non-Wage 148,505,000/= (70%) Pension for Local Governments 86,246,000/= (100%) Urban Unconditional Grant (Wage) 75,050,000/= (100%) The department received a cumulative of ugx.4,319,822,000/= (65%) of the budget and spent cumulative of 3,744,482,000/= (57%) of the budget.

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

The unspent balance on the accounts was due to activities which were not implemented as a result of staff being sent home due to the outbreak of COVID19. Activities were rescheduled to Q4

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

Staff salaries for 3 months (January to March) paid, Pension for 3 months paid, gratuity paid and office stationery procured, Follow-up on the submission of DSC members 100% of staff salaries paid by 28th of every month, 100% of pensioners paid by 28th of every month, Quarterly support supervision to sub counties done, three monthly pay rolls maintained, Pay rolls and pay slips for headquarter and LLG staff for three months printed, Subject files and personal files updated; Two (02) Technical Planning Committee (TPC) meetings held; 3rd quarter performance report prepared and submitted to relevant authority; three (3) District Executive Committee (DEC) meetings attended; verification of the payroll; travels made to Kampala for submission of reports and making consultations on various key technical issues; Working on Quarterly reports and Budget Framework Paper in PBS and forwarding to budget desk, Preparation of DDPIII, Processing and submission of pension files for retiring staff, Prepared and submitted district consolidated procurement plan 2020/2021, Qualified service providers for revenue collection and management, Coordinated districts contracts committee meetings, Recruitment process is ongoing; Website and domain management; radio management; Operations and maintenance, Senior Management meetings held weekly.



## Vote:584 Kyegegwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>368,733</b>	<b>252,309</b>	<b>68%</b>	<b>92,183</b>	<b>78,365</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	116,016	70,147	60%	29,004	29,004	100%
District Unconditional Grant (Wage)	171,761	123,399	72%	42,940	42,940	100%
Locally Raised Revenues	80,956	58,762	73%	20,239	6,420	32%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>368,733</b>	<b>252,309</b>	<b>68%</b>	<b>92,183</b>	<b>78,365</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,761	107,757	63%	42,940	32,354	75%
Non Wage	196,972	99,311	50%	49,243	33,324	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>368,733</b>	<b>207,068</b>	<b>56%</b>	<b>92,183</b>	<b>65,678</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,241</b>	<b>18%</b>			
Wage		15,642				
Non Wage		29,599				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>45,241</b>	<b>18%</b>			

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

The Department received shs 78,365,000. Local Revenue was shs. 6,420,000 Wage shs. 42,940,000 Non Wage shs. 29,004,000 The Department Spent shs. 65,678,000: Wage shs 32,354,000 Non Wage shs 33,324,000

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

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**Vote:584 Kyegegwa District****Quarter3**

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Balance un spent shs 12,687,000 Wage reserve was shs 10,586,000 and Reserves awaiting procurement of Laptop and Repairs of Doors for Finance office after Q4 Release is 2,101,000

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

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 Final Accounts for FY 2019/20 Prepared and Submitted to Ministry of Finance Staff Salaries for Period have been Paid in a timely manner Warranted all funds provided with cash limit for the quarter Prepared the Revenue Enhancement plan for FY 2019/ 2020 Revenue Verification was conducted in all Sub Counties for the quarter FY 2019/ 2020 Back stopping on revenue assessment, collection and management done over the quarter. Carried out one successful Revenue Stake Holders Meeting. Issued out the second Budget Call circular and processed the department budget in PBS Prepared PBS (Program Based Budgeting) reports Q2. Conducted Quarterly Budget Desk Meetings for grant allocations Prepared and laid the budget for the district for FY 2019/2020 Prepared supplementary budgets and presented to District Executive Committee and Sectoral Committees for approval Prepared Responses to internal Audit report for Q1 and implemented recommendations by public accounts committee for FY 2019/2020. 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. Support supervision to sub counties with regards to preparation of books of accounts Revenue Prepared Monthly District Financial Reports to date. Prepared the third quarter financial report for the District. Back Stopping and Support Supervision in Sub Counties implemented on book keeping Half year accounts prepared for the district and submitted

**Vote:584 Kyegegwa District****Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>729,186</b>	<b>518,881</b>	<b>71%</b>	<b>182,297</b>	<b>180,379</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	257,311	176,850	69%	64,328	63,621	99%
District Unconditional Grant (Wage)	415,314	277,180	67%	103,828	103,828	100%
Locally Raised Revenues	56,562	64,852	115%	14,140	12,930	91%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>729,186</b>	<b>518,881</b>	<b>71%</b>	<b>182,297</b>	<b>180,379</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	415,314	164,290	40%	103,828	60,207	58%
Non Wage	313,873	158,156	50%	78,468	42,491	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>729,186</b>	<b>322,446</b>	<b>44%</b>	<b>182,297</b>	<b>102,698</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		112,890				
Non Wage		83,545				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>196,435</b>	<b>38%</b>			

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

out of the total funds received, worth Shs 180,379,040 shs 50,626,696 was spent on wage and shs, 9,185,000 on non wage recurrent expenditure this included funding for extra ordinary council by AGRILED. Expenditure represent ed 56%.

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

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**Vote:584 Kyegegwa District****Quarter3**

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balance was due to Honoraria for Sub County councilors, DSC and the District Land Board.

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

Conducted most of the statutory bodies' meeting apart from those of the DSC since its not yet approved by MoPS. Conducted one extra ordinary council.. Council was sensitized on PBS Budget interpretation by the ministry of Finance. Council was sensitized on Gender and equity budgeting by Equal opportunities Commission. DEC Members participated in the retreat on AGRI LED Formulating investment project profiles. Council attended the NRM Liberation day.

## Vote:584 Kyegegwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>929,184</b>	<b>695,002</b>	<b>75%</b>	<b>227,360</b>	<b>271,730</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	4,480	4,740	106%	1,120	3,620	323%
District Unconditional Grant (Wage)	5,532	1,383	25%	1,383	0	0%
Locally Raised Revenues	5,731	4,048	71%	1,433	0	0%
Other Transfers from Central Government	80,000	59,750	75%	20,000	59,750	299%
Sector Conditional Grant (Non-Wage)	222,142	166,607	75%	50,599	55,536	110%
Sector Conditional Grant (Wage)	611,299	458,475	75%	152,825	152,825	100%
<b>Development Revenues</b>	<b>2,038,367</b>	<b>721,877</b>	<b>35%</b>	<b>679,456</b>	<b>245,402</b>	<b>36%</b>
Multi-Sectoral Transfers to LLGs_Gou	612,825	598,495	98%	204,275	204,275	100%
Other Transfers from Central Government	1,302,160	0	0%	434,053	0	0%
Sector Development Grant	123,382	123,382	100%	41,127	41,127	100%
<b>Total Revenues shares</b>	<b>2,967,551</b>	<b>1,416,879</b>	<b>48%</b>	<b>906,815</b>	<b>517,133</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	616,831	368,460	60%	154,208	97,215	63%
Non Wage	312,353	139,716	45%	75,572	50,602	67%
<b>Development Expenditure</b>						
Domestic Development	2,038,367	251,548	12%	677,035	38,973	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,967,551</b>	<b>759,724</b>	<b>26%</b>	<b>906,815</b>	<b>186,790</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>186,826</b>	<b>27%</b>			
Wage		91,397				
Non Wage		95,429				
<b>Development Balances</b>						
		<b>470,329</b>	<b>65%</b>			

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Domestic Development	470,329		
External Financing	0		
<b>Total Unspent</b>	<b>657,154</b>	<b>46%</b>	

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

Revenues receipts: A total of Shs. 517,132,606 =; of which shs. 152,824,844 was wage; shs. 245,402,244 was For Development and sh. 118,905,518 for non-wage recurrent, was available for third quarter expenditure, including shs. 60,000,000 released during the quarter to facilitate the Agricultural Cluster Development (ACDP) start up activities Quarterly expenditure: Shs. 97,214,818 was spent on wages of staff for three months; Of the total available Non wage, Shs. 50,602,220= was spent on quarterly activities; while shs. 38,972,980 was development expenditure.

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

Total Account balance was shs. 330,342,588. Shs. 206,429,264 for development projects remained unspent as the contracts, material delivery and verification was still ongoing The shs. 55,610,026 balance on wage was due to planned recruitment of staff, and the district is in process to secure approval of new DSC members from MoPS Under Non-wage, several services' invoices were yet to be paid in addition to shs. 45,000,000 balance for the ACDP startup funds

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

13 demos in 6 LLGs, 219 farm visits to 399 farmers; 230 trainings 8 study tours to 1,724 (1,151, 573F) farmers; 588 farmers & 18 groups profiled in 21 parishes, 7 monitoring sessions done in 5 LLGs – to 65 farmers (39 M, 16 F); 380 HoC & and 34 pets vaccinated; 40 disease surveillance conducted: 88 samples collected for lab analysis; total 1,320 animals treated; 342 livestock inspected and 669 meat inspections done Departmental vehicles serviced and repaired, 3 banana demos (at District HQs, Kasule and Kakabara) maintained, Beekeeping harvesting gear (12 bee suits and 7 bee smokers) procured; installation of chain link fencing at District apiary demo 67 sensitisation meetings to 1,182 (697 M, 485 F); 2 radio talk shows & 2 spot messages aired 420 times; 595 F/groups identified, 76 registered; 508 farmers enrolled 391 fully paid 33%. 83 trainings to 805 (512 M, 293 F) farmers; 12 cooperatives trained, dev't business plans and applied for shs. 275 million matching grants each; 2,600 Kg Maize seed (Bazooka), 1,600 Kg bean seed (NABE 17); 400 bags fertilizer, 36 litres herbicides, 226 tarpaulins, 339 hermetic bags, 50 pangas, 50 secateurs and pruning saws redeemed by 403 farmers; 156 projects supervised; 5 agricultural road chokes identified and submitted

## Vote:584 Kyegegwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,881,911</b>	<b>2,166,782</b>	<b>75%</b>	<b>720,478</b>	<b>722,195</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,227	11,572	141%	2,057	4,486	218%
Locally Raised Revenues	5,050	3,742	74%	1,263	558	44%
Sector Conditional Grant (Non-Wage)	301,595	226,190	75%	75,399	75,392	100%
Sector Conditional Grant (Wage)	2,567,038	1,925,279	75%	641,760	641,760	100%
<b>Development Revenues</b>	<b>772,490</b>	<b>514,771</b>	<b>67%</b>	<b>174,780</b>	<b>60,409</b>	<b>35%</b>
District Discretionary Development Equalization Grant	127,263	127,263	100%	42,421	42,421	100%
External Financing	591,263	333,544	56%	114,371	0	0%
Sector Development Grant	53,964	53,964	100%	17,988	17,988	100%
<b>Total Revenues shares</b>	<b>3,654,401</b>	<b>2,681,553</b>	<b>73%</b>	<b>895,258</b>	<b>782,604</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,567,038	1,815,920	71%	641,760	634,861	99%
Non Wage	314,873	241,503	77%	78,718	84,410	107%
<b>Development Expenditure</b>						
Domestic Development	181,227	54,755	30%	60,409	49,755	82%
External Financing	591,263	275,672	47%	114,371	783	1%
<b>Total Expenditure</b>	<b>3,654,401</b>	<b>2,387,850</b>	<b>65%</b>	<b>895,258</b>	<b>769,809</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>109,359</b>	<b>5%</b>			
Wage		109,358				
Non Wage		1				
<b>Development Balances</b>		<b>184,345</b>	<b>36%</b>			
Domestic Development		126,473				
External Financing		57,872				
<b>Total Unspent</b>		<b>293,704</b>	<b>11%</b>			

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**Vote:584 Kyegegwa District****Quarter3**

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

The sector received a cumulative total of UGX. 2,681,553,000 (73% of the annual budget). In Q3 the department received UGX. 782,604,000 in the quarter of which UGX 641,759,551 was wage, DDEG UGX. 42,420,991, PHC Devt 17,988,026, UGX.333,544,000 external financing and NW was UGX.0 All non wage and donor funding was spent on recurrent expenditures, 92% of the of recurrent funds received were spent on paying staff salaries and other recurrent activities and Development funds not yet utilized due to delayed procurement process.

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

Delayed procurement process and staff on disciplinary action. Balance on wage is due to staff on disciplinary action and those who left in the middle of the year.

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

107.2% of the targeted children immunized with DPT3, 102.3% OPD attendance registered, 60.6% of targeted deliveries conducted, and 93% of IPD admissions registered.



## Vote:584 Kyegegwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,064,774</b>	<b>5,231,827</b>	<b>74%</b>	<b>1,891,196</b>	<b>1,957,868</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	8,008	0	0%	2,002	0	0%
District Unconditional Grant (Wage)	63,393	43,660	69%	15,581	15,848	102%
Locally Raised Revenues	5,100	5,100	100%	0	0	0%
Other Transfers from Central Government	13,038	13,038	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,557,656	1,038,437	67%	519,219	519,219	100%
Sector Conditional Grant (Wage)	5,417,579	4,131,591	76%	1,354,395	1,422,801	105%
<b>Development Revenues</b>	<b>1,630,193</b>	<b>1,263,149</b>	<b>77%</b>	<b>504,198</b>	<b>477,882</b>	<b>95%</b>
District Discretionary Development Equalization Grant	100,000	97,500	98%	33,333	32,167	96%
External Financing	470,398	105,854	23%	117,599	92,450	79%
Sector Development Grant	1,059,795	1,059,795	100%	353,265	353,265	100%
<b>Total Revenues shares</b>	<b>8,694,966</b>	<b>6,494,975</b>	<b>75%</b>	<b>2,395,394</b>	<b>2,435,749</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,480,972	4,156,708	76%	1,370,243	1,450,776	106%
Non Wage	1,583,802	947,167	60%	521,071	459,219	88%
<b>Development Expenditure</b>						
Domestic Development	1,159,795	957,535	83%	386,481	621,071	161%
External Financing	470,398	77,986	17%	117,599	64,582	55%
<b>Total Expenditure</b>	<b>8,694,966</b>	<b>6,139,395</b>	<b>71%</b>	<b>2,395,394</b>	<b>2,595,647</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>127,952</b>	<b>2%</b>			
Wage		18,543				
Non Wage		109,409				
<b>Development Balances</b>						
		<b>227,628</b>	<b>18%</b>			

**Vote:584 Kyegegwa District****Quarter3**

Domestic Development	199,760		
External Financing	27,868		
<b>Total Unspent</b>	<b>355,580</b>	<b>5%</b>	

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

The department received a total of 2,435,749,000/= but spent 2,595,647,000/= which is 108 % which above 100% due to balances from previous quarter. The following sections District Unconditional Grant (Wage) 15,848,000/= Sector Conditional Grant (Non-Wage) 519,219,000/= Sector Conditional Grant (Wage) 1,422,801,000/= and development which included District Discretionary Development Equalization Grant 32,167,000/= External Financing 92,450,000/= Sector Development Grant 353,265,000/= The department has received 75% of the annual budget and spent 71% of the annual budget.

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

1. Construction works of the Secondary School under Ugift which is taking 12 month as project Period and will cross into the third year of Implementation. 2. Ongoing works in Construction of Classrooms and Latrines not yet ready for full clearance 3. The outbreak of the Corona Pandemic in the Country and the Lock down affected workshops and seminars which had been planned in the Quarter

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

1.Physical Classroom Constructions for St.Adolf ngangi Ps, Kikuuta Ps,Kikuba Ps, Ngangi Ps,Kakasoro Ps, during the Quarter reached at 93% of the total Works 2.Construction of 60 Stances of VIP Latrines for 12 Schools at 90% during the Quarter and Payments initiated 3.Physical Implementation and Construction of Rwetuuha Seed Community School at 70% and clearnce at 48% of the total Construction sum 4. Rehabilitation of DEOs office at its final stagei.e at 95% in the Quarter under review. , Laboratory at Humura SS and Solar and Construction and maintenance of Kakasoro Ps at 80% of the actual works.

## Vote:584 Kyegegwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>708,395</b>	<b>553,227</b>	<b>78%</b>	<b>177,099</b>	<b>155,614</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	25,408	22,480	88%	6,352	0	0%
District Unconditional Grant (Wage)	84,707	63,530	75%	21,177	21,177	100%
Locally Raised Revenues	5,700	6,000	105%	1,425	500	35%
Other Transfers from Central Government	592,580	461,217	78%	148,145	133,937	90%
<b>Development Revenues</b>	<b>10,108</b>	<b>12,448</b>	<b>123%</b>	<b>2,527</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	10,108	12,448	123%	2,527	0	0%
<b>Total Revenues shares</b>	<b>718,503</b>	<b>565,675</b>	<b>79%</b>	<b>179,626</b>	<b>155,614</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,707	37,188	44%	21,177	15,019	71%
Non Wage	623,688	378,013	61%	155,922	164,494	105%
<b>Development Expenditure</b>						
Domestic Development	10,108	0	0%	2,527	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>718,503</b>	<b>415,201</b>	<b>58%</b>	<b>179,626</b>	<b>179,513</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>138,026</b>	<b>25%</b>			
Wage		26,342				
Non Wage		111,684				
<b>Development Balances</b>		<b>12,448</b>	<b>100%</b>			
Domestic Development		12,448				
External Financing		0				
<b>Total Unspent</b>		<b>150,474</b>	<b>27%</b>			

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**Vote:584 Kyegegwa District****Quarter3**

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

The department received cumulative ugx. 565,675,000/= (79%) by end of Q3 and ugx 155,614,000/= in Q3 the quarter of which 21,176,830/= wage 133,937,000/= URF and ugx. 500,000 local revenue. Wage was used to pay staff salaries while non-wage paid other recurrent activities and transfers to sub counties. The department spent 58% of the budget by end of Q3.

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

Works delayed due to heavy rains and delayed procurement process

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

Payment for fixing charges, procured and payment of the solicited items and services facilitated, minor repairs and servicing of vehicles M/V UBB458V, UG3191R, UG2554W, UG2217W AND UG3192R, Paid staff salaries for three months from January to March, preparation of Bills of Quantities for all Budgeted roads, submission of DDPIII, Submission of BFP for 2020/2021, Travel to follow-up on acquisition of road equipment, conducted road committee meetings, submission of reports to URF and MoWT, suppression of minor repairs on equipment, payment for facilitation, attended SMM and TPC meeting, URF funds for Q3 were transferred to Sub Counties and Kyegegwa Town Council, District feeder road manually maintained, mechanical maintained Gasani - Ntuntu-Magoma road

## Vote:584 Kyegegwa District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,544</b>	<b>61,186</b>	<b>91%</b>	<b>16,886</b>	<b>16,386</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,400	11,428	816%	350	0	0%
District Unconditional Grant (Wage)	30,933	23,200	75%	7,733	7,733	100%
Locally Raised Revenues	600	600	100%	150	0	0%
Sector Conditional Grant (Non-Wage)	34,611	25,958	75%	8,653	8,653	100%
<b>Development Revenues</b>	<b>458,079</b>	<b>432,893</b>	<b>95%</b>	<b>150,594</b>	<b>144,298</b>	<b>96%</b>
External Financing	25,186	0	0%	6,296	0	0%
Sector Development Grant	413,091	413,091	100%	137,697	137,697	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>525,623</b>	<b>494,079</b>	<b>94%</b>	<b>167,480</b>	<b>160,684</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,933	12,303	40%	7,733	0	0%
Non Wage	36,611	30,411	83%	9,153	10,405	114%
<b>Development Expenditure</b>						
Domestic Development	432,893	156,046	36%	144,298	107,982	75%
External Financing	25,186	0	0%	6,296	0	0%
<b>Total Expenditure</b>	<b>525,623</b>	<b>198,760</b>	<b>38%</b>	<b>167,480</b>	<b>118,387</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,472</b>	<b>30%</b>			
Wage		10,897				
Non Wage		7,575				
<b>Development Balances</b>		<b>276,847</b>	<b>64%</b>			
Domestic Development		276,847				
External Financing		0				
<b>Total Unspent</b>		<b>295,319</b>	<b>60%</b>			

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**Vote:584 Kyegegwa District****Quarter3**

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

The water Sector received Shs 160,684,000 and the sources were as follows Sector Development Grant - 137,697,067 . Wage - ugx. 7,733,000 Transitional Development Grant was 6,601,000. The department spent Shs 118,387,000 for recurrent activities and Devt activities

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

Most projects are still on going

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

4 Hand pumped boreholes drilled, 1 Production borehole drilled at Ntuntu in Kigambo Sub County, 11 boreholes rehabilitated, Piped water system in Rwemitwaro in Mpara constructed, 4 Sub County Planning and Advocacy Meetings held, 5 Communities sensitized, 5 Water user committees established & trained, 11 Water user committees for the rehabilitated water sources retrained, 11 Water sources inspected after construction, 3 Water coordination meetings held, Vehicle O & M carried out, Two staff paid

## Vote:584 Kyegegwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,728</b>	<b>168,713</b>	<b>77%</b>	<b>54,932</b>	<b>53,279</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	7,598	7,849	103%	1,900	1,900	100%
District Unconditional Grant (Wage)	196,460	147,345	75%	49,115	49,115	100%
Locally Raised Revenues	7,067	7,067	100%	1,767	114	6%
Sector Conditional Grant (Non-Wage)	8,602	6,451	75%	2,150	2,150	100%
<b>Development Revenues</b>	<b>58,785</b>	<b>58,785</b>	<b>100%</b>	<b>19,595</b>	<b>19,595</b>	<b>100%</b>
District Discretionary Development Equalization Grant	58,785	58,785	100%	19,595	19,595	100%
<b>Total Revenues shares</b>	<b>278,512</b>	<b>227,498</b>	<b>82%</b>	<b>74,527</b>	<b>72,874</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,460	98,503	50%	49,115	26,637	54%
Non Wage	23,267	14,854	64%	5,817	4,357	75%
<b>Development Expenditure</b>						
Domestic Development	58,785	58,785	100%	19,595	58,785	300%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>278,512</b>	<b>172,141</b>	<b>62%</b>	<b>74,527</b>	<b>89,778</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>55,356</b>	<b>33%</b>			
Wage		48,843				
Non Wage		6,514				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>55,356</b>	<b>24%</b>			

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**Vote:584 Kyegegwa District****Quarter3**

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

The department planned to receive a cumulative funds of 278,512,000 ugx. and of this cumulative fund, 227,498,000 ugx. In the quarter 98% of expected were received. Received funds were spent on carry out interventions of 3rd quarter.. For department activity coordination and supervision,( wage 49,115,071.00, Non wage 500,000.00 , DDEG 58,784,563.00) Forestry 1,620,000.00 River Bank and Wetland Restoration 816,500.00 Stakeholder Environmental Training and Sensitization 370,000 Land Management Services (Surveying, Valuations, Tittling and lease management)- 880,000.00 Infrastruture Planning 170,000.00 62% of the budget was spent on development and recurrent expenditures.

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

The total revenue 72,873,966( wage, 49115071, Non wage 4,164,041 and Development fund 19594,854) ceiling for quarter expenditure deviates with 3rd quarter expenditure of 88,898,308 ugx in 3rd quarter. this comes about because of the savings made in the District Equalisation grant (DDeg 58,784,563ugx was saved for expenditure in 3rd quarter. to purchase the surveying equipment),

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

the following activities were achieved; capacity building meeting for Environment and Natural Resources Commiittee at District level. Case follow up, , wetland case follow up, purchase of the surveying equipment, purchased airtime and data for internet and phone communication, sensitised community on sustainable land use practices, delivered reports and further consultations with the line ministries and agencies. performed activities of opm and UNHCR partnership fund reflected through Administration Department. promoted farmer managed Natural Resources regeneration, collaborative Forest Management with NFA and community of Rwensambya CFR(Central Forest Reserve), extension services in silvicultural practices,



## Vote:584 Kyegegwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>175,900</b>	<b>109,002</b>	<b>62%</b>	<b>43,975</b>	<b>43,150</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	5,808	4,356	75%	1,452	1,452	100%
District Unconditional Grant (Wage)	95,924	47,962	50%	23,981	23,981	100%
Locally Raised Revenues	3,300	3,534	107%	825	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	70,868	53,151	75%	17,717	17,717	100%
<b>Development Revenues</b>	<b>75,917</b>	<b>0</b>	<b>0%</b>	<b>18,979</b>	<b>0</b>	<b>0%</b>
External Financing	75,917	0	0%	18,979	0	0%
<b>Total Revenues shares</b>	<b>251,816</b>	<b>109,002</b>	<b>43%</b>	<b>62,954</b>	<b>43,150</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,924	30,732	32%	23,981	15,780	66%
Non Wage	79,976	49,619	62%	19,994	18,140	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	75,917	0	0%	18,979	0	0%
<b>Total Expenditure</b>	<b>251,816</b>	<b>80,351</b>	<b>32%</b>	<b>62,954</b>	<b>33,920</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,652</b>	<b>26%</b>			
Wage		17,230				
Non Wage		11,422				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,652</b>	<b>26%</b>			

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**Vote:584 Kyegegwa District****Quarter3**

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

The department received a total of 43,150,000/= of which shs 23,981,000 for wage, shs 1,452,000 meant for District Un conditional grant, shs 17,717,000 meant for social development grant Non wage. The department spent a total of shs 33,920,000 on recurrent activities

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

The remaining balance was meant to support pwd groups under special grant , and CBR which is still in the process & the LPOSs for fuel were processed and issued and the suppliers had not yet invoiced the district for payment

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

Received 19,168,958 = non wage and spent shs 3,720,000 on travel in land for staff underCBS operations,1,255,750 on fuel,2,975,000 on agricultural supplies pwd groups,shs 1,250,000 On medical expenses , CDW ,shs 2,518,,000 to support services at lower local government,shs 1,015,400 for trvel in land for youth council,shs 1,350,000 on workshops and seminars to elderly and disability, shs 375,000 on travel in land under labour inspection,shs 1,015,500 spent on travel inland under women council ,shs 100,000 spent on workshop under FAL,shs 2,115,000 spent on travel in land under FAL. below are the activities carried out,held youth ,women,disability and old persons meetings. carried out sensitization on labour related laws,monitored and supported, shs 23,981,000 spent on salary

## Vote:584 Kyegegwa District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,960</b>	<b>55,584</b>	<b>79%</b>	<b>17,490</b>	<b>14,603</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	23,351	17,513	75%	5,838	5,838	100%
District Unconditional Grant (Wage)	35,061	26,673	76%	8,765	8,765	100%
Locally Raised Revenues	11,548	11,398	99%	2,887	0	0%
<b>Development Revenues</b>	<b>7,837</b>	<b>7,837</b>	<b>100%</b>	<b>2,612</b>	<b>2,612</b>	<b>100%</b>
District Discretionary Development Equalization Grant	7,837	7,837	100%	2,612	2,612	100%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>77,797</b>	<b>63,420</b>	<b>82%</b>	<b>20,102</b>	<b>17,215</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,061	20,084	57%	8,765	9,047	103%
Non Wage	34,899	21,702	62%	8,725	7,778	89%
<b>Development Expenditure</b>						
Domestic Development	7,837	1,271	16%	2,612	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>77,797</b>	<b>43,057</b>	<b>55%</b>	<b>20,102</b>	<b>16,825</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,798</b>	<b>25%</b>			
Wage		6,589				
Non Wage		7,209				
<b>Development Balances</b>		<b>6,566</b>	<b>84%</b>			
Domestic Development		6,566				
External Financing		0				
<b>Total Unspent</b>		<b>20,364</b>	<b>32%</b>			

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**Vote:584 Kyegegwa District****Quarter3**

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

The department received a total of Shs 17,215,000 for Q3 where by Shs. 5,838,000 meant for District Unconditional Grant (Non wage), Shs.8,765,000 for wage, shs. 2,612,000 as DDEG. The department spent Shs 16,825,000 for recurrent activities and procurement of computer supplies

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

IFMIS delays, the outbreak of the pandemic (Corona Virus) that paralyzed the smooth running of Activities, the procurement process for Laptop ongoing for unspent funds under DDEG

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

Paid salary for District Planner & Planner for three months Coordinated 2 District Technical Planning Committee meetings Submission of reports to line ministries coordinated the Finalisation of District Development Plan III Provided support to LLG in finalising Sub-county Development Plan Provided internet data for office data coordinated the Preparation of PBS draft performance contract for FY 2021/22 conducted coordination meetings collected data from Lower Local government to draft DDP III Conducted joint monitoring of projects coordinated development of the District Multi-hazard Contingency Plan Provided the office with required welfare

**Vote:584 Kyegegwa District****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,182</b>	<b>26,188</b>	<b>64%</b>	<b>10,295</b>	<b>10,041</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	8,208	6,156	75%	2,052	2,052	100%
District Unconditional Grant (Wage)	29,074	16,487	57%	7,268	7,268	100%
Locally Raised Revenues	3,900	3,546	91%	975	721	74%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,182</b>	<b>26,188</b>	<b>64%</b>	<b>10,295</b>	<b>10,041</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,074	12,879	44%	7,268	5,400	74%
Non Wage	12,108	8,223	68%	3,027	2,400	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,182</b>	<b>21,101</b>	<b>51%</b>	<b>10,295</b>	<b>7,801</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,608				
Non Wage		1,479				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,087</b>	<b>19%</b>			

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

The department received Shs. 10,040,977 in the quarter. 78% of the funds received was expenditure incurred comprised of 54% wage worth Shs. 5,400,146 and 24% on non wage recurrent activities. By end Q3 the department spent 75% of its budget..

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

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**Vote:584 Kyegegwa District****Quarter3**

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These were encumbered funds for capacity building. .

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

Paid salaries for all staff fully for the three months. The Internal Audit department audited all lower local Governments and primary schools on top of the district headquarters books of accounts. The department prepared and submitted the 1st quarter internal audit report to all relevant offices both in soft and hard copy as per statutory requirement. It gave guidance to the DPAC as it reviewed the entity's 1st qtr internal audit report.

**Vote:584 Kyegegwa District****Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,942</b>	<b>53,945</b>	<b>83%</b>	<b>16,235</b>	<b>18,074</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	10,138	14,340	141%	2,535	6,489	256%
District Unconditional Grant (Wage)	28,985	20,982	72%	7,246	7,246	100%
Locally Raised Revenues	10,000	6,759	68%	2,500	384	15%
Sector Conditional Grant (Non-Wage)	15,819	11,864	75%	3,955	3,955	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>64,942</b>	<b>53,945</b>	<b>83%</b>	<b>16,235</b>	<b>18,074</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,985	0	0%	7,246	0	0%
Non Wage	35,957	22,926	64%	8,989	8,297	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,942</b>	<b>22,926</b>	<b>35%</b>	<b>16,235</b>	<b>8,297</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,020</b>	<b>58%</b>			
Wage		20,982				
Non Wage		10,038				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,020</b>	<b>58%</b>			

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

The department received a total of Shs. 13,620,378 by end of Q3, All money for wage was spent on wage for staff -paid their salaries for three months and non wage worth Shs. 8,297,000 was spent on other recurrent activities representing 61%.

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## Vote:584 Kyegegwa District

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Quarter3

### Reasons for unspent balances on the bank account

there were no any unspent balances.

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

The department paid salaries for all its staff for the three months, linked farmer groups to the markets had businesses graded registered and DEVELOPED 1 BUSINESS INVESTMENT PROFILE for the District



## Vote:584 Kyegegwa District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	9 Sub counties and one town council supervised, fuel for official travel procured, field multi sectoral monitoring conducted to ongoing projects, stationary procured, telecommunication and announcement paid for, news papers procured daily, legal service paid for, bank charges paid, workshops attended subscribed for, administration block constructed (West Wing), laptop purchased	Paid staff salaries, pension and pension arrears paid for 09 months, made transfer for support to 8 sub counties and one town council made for three quarters			Supervision of 8 Sub counties and one town council, field multi sectoral monitoring conducted to ongoing projects, stationary procured, telecommunication and announcement paid for, news papers procured daily, bank charges paid, workshops attended subscribed for, Management meeting attended, salary paid for three months
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,020	28 %		0
221007 Books, Periodicals & Newspapers	960	480	50 %		0
221009 Welfare and Entertainment	12,600	6,150	49 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	3,347	48 %		0
221014 Bank Charges and other Bank related costs	360	83	23 %		0
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,200	400	33 %		0
227001 Travel inland	7,703	5,050	66 %		0
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,023	23,530	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,023	23,530	50 %		1,500
Reasons for over/under performance:		Team work from staff within the Department and Lower Local Governments enabled the Department deliver on this mandate			

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98%) 75% of all established posts filled	() None of the post filled		()	(98%)The established posts were not filled
%age of staff whose salaries are paid by 28th of every month	() 10	(100) Staff salary were paid by 28th of every months from July to March		()	(100)Staff salary were paid by 28th of every months for January, February and March
Non Standard Outputs:	Payment of staff salary including people with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired, Airtime paid and settlement allowance paid to staff who transfer services	Payroll and staff control system managed, pay slips of staff printed for nine months, follow-up on recruitment with MOPS, MoFPED for clearance, personal files prepared. Inducted Interns		Payment of staff salary for January, February and March including staff with disability, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired,	Payment of staff salary for January, February and March, gratuity and pension of retired public servants paid every 28th of the month. Payroll verification done to ensure all staff and pensioners are on payroll list. Gratuity is paid to staff who are retired, Disciplined cases handled, follow-up on recruitment
211101 General Staff Salaries	545,361	342,495	63 %		84,097
212105 Pension for Local Governments	344,986	258,344	75 %		129,994
212107 Gratuity for Local Governments	246,611	184,958	75 %		61,668
321608 General Public Service Pension arrears (Budgeting)	174,472	159,434	91 %		0
321617 Salary Arrears (Budgeting)	14,193	14,193	100 %		0
Wage Rect:	545,361	342,495	63 %		84,097
Non Wage Rect:	780,261	616,929	79 %		191,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,325,623	959,424	72 %		275,759
Reasons for over/under performance:	Inadequate funds to facilitate staff for capacity building, Availability of Wage, pension and gratuity to perform the mandates				
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Training for people with disability, public accounts committee, youth and women committees and HIV AIDS mainstreaming done.	Teacher were trained in examination setting, Workshops attended, study leave granted to staff supported staff and Interns			Trained committee members, supported staff and Interns

**Vote:584 Kyegegwa District****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	1,876	1,876	100 %	0
221002 Workshops and Seminars	14,000	9,955	71 %	1,000
221003 Staff Training	12,000	8,500	71 %	3,500
221009 Welfare and Entertainment	12,742	12,732	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	4,500	0 %	4,500
Gou Dev:	40,618	28,564	70 %	0
External Financing:	0	0	0 %	0
Total:	40,618	33,064	81 %	4,500

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 : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:		Mpara, Ruyonza, Rwentuha, Kakabara, Kigambo, Hapuuyo, Kasule, Kyegegwa sub counties monitored and supervised	Performance meeting held with LLG leaders, monitoring visits made to some sub counties, support supervision to sub counties on Staff adherence to public service regulations	Performance meeting held with LLG leaders, monitoring visits made to some sub counties, support supervision to sub counties on Staff adherence to public service regulations	
211103	Allowances (Incl. Casuals, Temporary)	1,984	1,315	66 %	511
221006	Commissions and related charges	4,000	3,460	87 %	1,200
221011	Printing, Stationery, Photocopying and Binding	2,732	1,536	56 %	0
227001	Travel inland	6,284	2,724	43 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	9,035	60 %	1,711
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	9,035	60 %	1,711

Reasons for over/under performance: Lack of transport to move in all sub counties

**Output : 138105 Public Information Dissemination**

N/A

## Vote:584 Kyegegwa District

## Quarter3

Non Standard Outputs:		Organizing a press conference on SGBV, environmental concerns and HIV/AIDS prevalence and general staff performance, distribution of public notices done, adverts and public notices on cross cutting issues in gender and equity done	Reviewed the media to pick out area of concern to the district, Drafted one press release, Management of Kyegegwa Community Radio, Drafted response to UCC regulations , Attended a workshop on social media usage by NITA in Fort Portal, Scheduled and conducted departmental talk-shows, Visited sub counties collecting their reports and distributing circulars. Took photos for some implemented government projects, Distribution of public notices done, display of all adverts and public notice on COVID-19	Distribution of public notices done, adverts and public notices on cross cutting issues in gender and equity done	Distribution of public notices done, display of all adverts and public notices, radio management, follow-up with UCC, Communication on COVID19
221001	Advertising and Public Relations	3,060	0	0 %	0
227001	Travel inland	1,940	320	16 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	320	6 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	320	6 %	0
Reasons for over/under performance:		Inadequate funds, Lack of motor-able transports means to move in field, No Camera to capture important events			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office tea and refreshments prepared, stationery procured, compound maintained and cartens bought	Operations and maintenance of generator and office equipment, payment of footage allowances to support staff for from July to March, payment of security allowances for July to March, payment of electricity bills and generator fuels, payments of staff welfare	Office tea and refreshments prepared, stationery procured, compound maintained	Operations and maintenance of generator and office equipment, payment of footage allowances to support staff for three months, payment of security allowances for January, February and march, payment of electricity bills and generator fuels, payments of staff welfare
21103	Allowances (Incl. Casuals, Temporary)	3,000	1,780	59 %	330
221009	Welfare and Entertainment	674	505	75 %	177

**Vote:584 Kyegegwa District****Quarter3**

223004 Guard and Security services	1,226	919	75 %	309
223005 Electricity	7,972	3,940	49 %	0
224004 Cleaning and Sanitation	10,800	4,115	38 %	0
227001 Travel inland	6,500	5,377	83 %	1,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,172	16,636	55 %	2,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,172	16,636	55 %	2,737

Reasons for over/under performance: Inadequate resources

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

N/A

Non Standard Outputs:	All staffs performance management appraisal filled at the end of appraisal period, performance plans for all staffs both in schools, health centers, sub counties and district made. Performance reports made by all heads of departments. Attendance registers signed and closed by Human resource. Attendance analysis reports made by Senior Office Supervisor	Prepared and submitted declarations for all vacant positions to DSC, Printed of monthly payrolls from July to March and pays lips, payroll management	Attendance analysis reports made by Senior Office Supervisor	Printed of monthly payrolls from January to March and pays lips, payroll management
211103 Allowances (Incl. Casuals, Temporary)	2,134	1,043	49 %	570
221011 Printing, Stationery, Photocopying and Binding	5,000	3,821	76 %	1,146
222001 Telecommunications	600	350	58 %	100
227001 Travel inland	8,392	7,370	88 %	1,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,125	12,584	78 %	3,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,125	12,584	78 %	3,160

Reasons for over/under performance: Availability of resources and wages bill for payrol

**Output : 138111 Records Management Services**

N/A

## Vote:584 Kyegegwa District

## Quarter3

Non Standard Outputs:	Supervision of departmental and sub county registers done. Collection of staff files both male and female who transferred services done. Postage and delivery of documents. Purchase of cabinets and office equipment. travels inland, payments of mail rental box and payment of airtime	Received and dispatched files to their concern destinations, disseminated circulars standing instructions and other correspondences to all concerned offices, opened files for classified information, recorded the incoming and outgoing records to the master register, opened and closed some files	Supervision of departmental and sub county registers done. Collection of staff files both male and female who transferred services done. Postage and delivery of documents.	Received and dispatched files to their concern destinations, disseminated circulars standing instructions and other correspondences to all concerned offices, opened files for classified information, recorded the incoming and outgoing records to the master register, opened and closed some files
221002 Workshops and Seminars	3,000	1,500	50 %	1,200
221011 Printing, Stationery, Photocopying and Binding	605	151	25 %	0
222001 Telecommunications	500	125	25 %	0
222002 Postage and Courier	2,640	660	25 %	0
227001 Travel inland	1,255	300	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,736	34 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,736	34 %	1,200
Reasons for over/under performance:	Inadequate resources and office space			

## Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Assessment of ICT equipment at district, sub counties, Health Centers and School, Internet subscription for a year, website hosting and domain subscription, construction of Radio Mast, procurement of stationery, procurement of toolbox, procurement of external hard-disk and essential software	Internet subscription for a year, website hosting and domain subscription, procurement of stationery Establishing and managing networks, Installing new software and licensing, Repairing computers and laptops, Support the management of ICT related assets through budgeting, procurement and tracking, online security, passwords, back-up procedures, anti-virus solutions, website and social media updates, Coordination with NITA and ministry of ICT & NG	Internet subscription for a year, website hosting and domain subscription, procurement of stationery	Internet subscription for a year, website hosting and domain subscription, procurement of stationery Establishing and managing networks, Installing new software and licensing, Repairing computers and laptops, Support the management of ICT related assets through budgeting, procurement and tracking, online security, passwords, back-up procedures, anti-virus solutions, website and social media updates, Coordination with NITA and ministry of ICT & NG
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**Vote:584 Kyegegwa District****Quarter3**

221017 Subscriptions	9,500	2,375	25 %	0
222001 Telecommunications	50	13	25 %	0
222003 Information and communications technology (ICT)	30,000	15,715	52 %	0
227001 Travel inland	450	113	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	30,000	15,715	52 %	0
External Financing:	0	0	0 %	0
Total:	40,000	18,215	46 %	0

Reasons for over/under performance: Inadequate resources

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

Held two contract committee meetings, run adverts in newspapers, awarded contracts to the prequalified service providers, signed contract agreements with the contractors, leased markets for the half year, monitored the progress on several projects, run routine office duties

Signed contract agreements with the contractors, leased markets for the half year, monitored the progress on several projects, run routine office duties

221001 Advertising and Public Relations	2,500	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,970	66 %	1,220
227001 Travel inland	2,500	1,245	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,215	42 %	2,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,215	42 %	2,345

Reasons for over/under performance: Inadequate funds

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

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases**

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Establishment of alternative source of energy through training of youth, women, men, elderly and people with disability in briquette making and stoves. Forestry restoration to preserve the environment done by youth and women groups. infrastructure development through rehabilitation of roads so as to improve access to schools and health facilities. Training and sensitization of youth, women, elderly, people with disability and men in wetland management	Infrastructure development through rehabilitation of roads so as to improve access to schools and health facilities.		Infrastructure development through rehabilitation of roads so as to improve access to schools and health facilities.	Infrastructure development through rehabilitation of roads so as to improve access to schools and health facilities.
281501 Environment Impact Assessment for Capital Works	1,000,000	7,062	1 %		0
312101 Non-Residential Buildings	27,343	0	0 %		0
312103 Roads and Bridges	3,207,691	1,787,891	56 %		470,844
312202 Machinery and Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,987,386	1,568,338	39 %		325,145
External Financing:	257,648	226,615	88 %		145,699
Total:	4,245,034	1,794,953	42 %		470,844
Reasons for over/under performance: Availability of resource					
Total For Administration : Wage Rect:	545,361	342,495	63 %		84,097
Non-Wage Reccurent:	921,582	697,936	76 %		208,815
GoU Dev:	4,058,004	2,164,157	53 %		600,915
Donor Dev:	257,648	226,615	88 %		145,699
Grand Total:	5,782,596	3,431,203	59.3 %		1,039,526



## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-30) Performance Report Prepared & Submitted	()		()Performance Report Prepared & Submitted	()Half year & Nine Months report prepared & Submitted
Non Standard Outputs:	na	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 Final Accounts for FY 2019/20 Prepared and Submitted to Ministry of Finance Staff Salaries for Period have been Paid in a timely manner Warranted all funds provided with cash limit for the quarter		na	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 Final Accounts for FY 2019/20 Prepared and Submitted to Ministry of Finance Staff Salaries for Period have been Paid in a timely manner Warranted all funds provided with cash limit for the quarter
211101 General Staff Salaries	171,761	107,757	63 %		32,354
221001 Advertising and Public Relations	1,500	0	0 %		0
221003 Staff Training	1,500	1,119	75 %		1,119
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	4,600	1,829	40 %		200
221012 Small Office Equipment	5,500	1,125	20 %		845
221014 Bank Charges and other Bank related costs	3,500	300	9 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	4,750	2,918	61 %		1,468
223001 Property Expenses	1,500	0	0 %		0
227001 Travel inland	40,593	27,000	67 %		5,449
228001 Maintenance - Civil	2,000	700	35 %		0

## Vote:584 Kyegegwa District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,000	456	46 %	0
Wage Rect:	171,761	107,757	63 %	32,354
Non Wage Rect:	75,943	36,572	48 %	9,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	247,705	144,329	58 %	41,810
Reasons for over/under performance:				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(1094) shs. 51,480,000 to be realised	( ) 51,463,200	(1095)shs. 51,480,000 to be realised	()shs. 2,817,400
Value of Other Local Revenue Collections	( ) shs. 211,657,820 amount will be collected from other Local revenue sources at the District Headquarters including 35% from Sub Counties	( ) 132,924,732	( )	()52,708,032
Non Standard Outputs:	stake holders Sensitisations on newly identified taxes	ostake holders Sensitisations on newly identified taxes Revenue Monitoring & Supervision o Market Supervision & Assessment o Stationery o Funiture & Fittings o Maintenance – vehicles o URA & other Taxes sensitization o Tax Remittances & Returns o Revenue enhancement, public health enforcement & Act o Sensitization o Widen tax base o Revenue Mobilisation	ostake holders Sensitisations on newly identified taxes Revenue Monitoring & Supervision o Market Supervision & Assessment o Stationery o Funiture & Fittings o Maintenance – vehicles o URA & other Taxes sensitization o Tax Remittances & Returns o Revenue enhancement, public health enforcement & Act o Sensitization o Widen tax base o Revenue Mobilisation	
221001 Advertising and Public Relations	1,500	0	0 %	0
221009 Welfare and Entertainment	3,000	1,290	43 %	0
221011 Printing, Stationery, Photocopying and Binding	6,150	3,435	56 %	500
222001 Telecommunications	1,450	50	3 %	0
227001 Travel inland	10,726	6,032	56 %	1,082
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	0

## Vote:584 Kyegegwa District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,826	13,307	39 %	1,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,826	13,307	39 %	1,582

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-05-30) Budget estimates approved by council at the District Council Chambers.	( )	( )Budget estimates approved by council at the District Council Chambers.	( )
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget estimates and annual work plan laid before council at the District	( )	( )Draft budget estimates and annual work plan laid before council at the District	( )
Non Standard Outputs:	Follow up of Budget performance of the District & the Lower Councils		Follow up of Budget performance of the District & the Lower Councils ? Technical support to HoF in Annual Work Plans, Budgets DDP, BFP & submissions ? Computer consumables ? LLGs Supervision ? Stationery ? Budget Desk facilitation	Issued out the second Budget Call circular and processed the department budget in PBS Prepared PBS (Program Based Budgeting) reports Q2. Conducted Quarterly Budget Desk Meetings for grant allocations Prepared and laid the budget for the district for FY 2019/2020 Prepared supplementary budgets and presented to District Executive Committee and Sectoral Committees for approval
221008 Computer supplies and Information Technology (IT)	1,500	809	54 %	809
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	9,400	3,375	36 %	3,125
222001 Telecommunications	1,050	0	0 %	0

**Vote:584 Kyegegwa District****Quarter3**

227001 Travel inland	13,453	8,090	60 %	2,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,003	12,724	49 %	7,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,003	12,724	49 %	7,040

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:

Financial  
Stationionery  
ProcuredFinancial  
Stationionery  
Procured  
Financial & Printed  
Stationery  
Follow up of Audit  
queries & responses  
Workshops,  
seminars &  
Trainings  
Maintenance &  
Repairs of office  
furniture  
Board of Survey  
facilitation  
Assorted stationery  
Monitoring of on  
going & completed  
projects

221009 Welfare and Entertainment	600	450	75 %	450
221011 Printing, Stationery, Photocopying and Binding	8,400	5,657	67 %	2,177
222001 Telecommunications	600	550	92 %	50
227001 Travel inland	7,700	5,390	70 %	2,740
228003 Maintenance – Machinery, Equipment & Furniture	4,000	650	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,300	12,697	60 %	5,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,300	12,697	60 %	5,417

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(2019-08-30) Draft  
Annual Financial  
Statements  
submitted to OAG in  
Fort Portal and  
Accountant General  
in Kampala()Draft Annual  
Financial Statements  
submitted to OAG in  
Fort Portal and  
Accountant General  
in Kampala

## Vote:584 Kyegegwa District

## Quarter3

Non Standard Outputs:	Technical Backup of LLG staff.  Procurement of stationery and computer supplies. Travel to submit.	Technical Backup of LLG staff.  Procurement of stationery and computer supplies. Travel to submit. Supervision, Staff Motivation in preparation & submission of 9Months Accounts, Supervision of LLGs, Printing & Stationery, Submission of 9months FS	Technical Backup of LLG staff.  Procurement of stationery and computer supplies. Travel to submit. ? Supervision, Staff Motivation in preparation & submission of Final Accounts ? Supervision of LLGs ? Printing & Stationery ? Submission of FS	Technical Backup of LLG staff.  Procurement of stationery and computer supplies. Travel to submit. Supervision, Staff Motivation in preparation & submission of 9Months Accounts, Supervision of LLGs, Printing & Stationery, Submission of 9months FS
221011 Printing, Stationery, Photocopying and Binding	1,370	81	6 %	0
222001 Telecommunications	585	200	34 %	0
227001 Travel inland	7,945	4,457	56 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	4,738	48 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	4,738	48 %	520

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Procurements & Staff Trainings	Procure Stationery, Fuel for the generator & Finance Staff Training,	Procure Stationery, Furniture & Finance Staff Training, HoD, & Procurement Staff	Procure Stationery, Fuel for the generator & Finance Staff Training,
221008 Computer supplies and Information Technology (IT)	10,500	6,800	65 %	3,500
221011 Printing, Stationery, Photocopying and Binding	8,000	5,474	68 %	2,874
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,000	4,500	75 %	1,680
227004 Fuel, Lubricants and Oils	5,000	2,499	50 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,273	64 %	9,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,273	64 %	9,309

Reasons for over/under performance:

**Capital Purchases**

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148175 Vehicles and Other Transport Equipment</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	171,761	107,757	63 %		32,354
<i>Non-Wage Reccurent:</i>	196,972	99,311	50 %		33,324
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	368,733	207,068	56.2 %		65,678

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	5 council meeting conducted, 4standing Committees Conducted, 278 Hon Councillors paid Ex gracia, 4 workshops and Seminars conducted	Made Payment of salaries under the sector for Boardsfor the six months.  Conducted 2 council standing committee meetings.  Conduct 2 Business Committee and 2 Council meetings.  conducted Payment of Ex -gratia to Honorable Councilors and Monitoring of implementation of approved W/Plans and Budget.		Payment of Salaries for Technical Staff & Political Staff; Ex-gratia for Councillors, Council Meetings allowances; standing committee allowances; airline, & Travel allowances;Fuel for District Speaker; Monitoring & Welfare	Made Payment of salaries under the sector for Boardsfor the three months.  Conducted 2 council standing committee meetings.  Conduct 2 Business Committee and 2 Council meetings.  conducted Payment of Ex -gratia to Honorable Councilors and Monitoring of implementation of approved W/Plans and Budget.
211101 General Staff Salaries	83,812	33,129	40 %		9,581
211103 Allowances (Incl. Casuals, Temporary)	153,183	82,108	54 %		15,678
212107 Gratuity for Local Governments	48,941	0	0 %		0
221007 Books, Periodicals & Newspapers	504	354	70 %		126
221009 Welfare and Entertainment	5,800	3,013	52 %		1,813
221014 Bank Charges and other Bank related costs	50	19	38 %		19
222001 Telecommunications	2,660	1,440	54 %		0
227001 Travel inland	8,552	6,371	74 %		2,455
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %		1,250
Wage Rect:	83,812	33,129	40 %		9,581
Non Wage Rect:	224,691	95,804	43 %		21,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	308,503	128,934	42 %		30,921

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds were released in time and the system was stable..				
	The District is in the process of getting a new DSC thus no salary was paid for C/Person DSC and PHRO DSC for 3rd quarter.				
	2 committees had extra ordinary meeting for AGRI LED.				
	Extra ordinary council was conducted under AGRI LED.				
	Some Councilors receive cash because they have issues with their account and or supplier numbers.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Tendered markets 4 times	Conducted 6 Contracts Committee meetings.		Tender markets Adverts Bid Evaluations Contract Committee meetings	Conducted 2 Contracts Committee meetings.
	1Advertisements ran			Submission of Quarterly reports MoLG	Leased markets.
	3 evaluations of Bids done	Leased markets twice.			Submitted 1 qtrly Report.
	12 Contracts meetings held	Submitted 3 qtrly Reports.			
	4 report submissions to ministry of local government done				
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000
221001 Advertising and Public Relations	3,700	2,775	75 %		925
221008 Computer supplies and Information Technology (IT)	3,500	2,625	75 %		880
221011 Printing, Stationery, Photocopying and Binding	1,252	939	75 %		316
221014 Bank Charges and other Bank related costs	50	27	55 %		27
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	2,702	2,026	75 %		676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,254	11,392	75 %		3,824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,254	11,392	75 %		3,824
Reasons for over/under performance:	Funds released on time.				
	Facilitation is so inadequate to enable committee execute their mandate.				
Output : 138203 LG Staff Recruitment Services					
N/A					



## Vote:584 Kyegegwa District

## Quarter3

Non Standard Outputs:		4 DSC meetings conducted, 4 reports submitted, 2 seminars and workshops attended, 1 advert would be conducted	Conducted 6 District service commission meetings.  Submitted 2 quarterly reports to line ministry.	Adverts quarterly reports Recruitment Advertisements 14 DSC meetings Recruitment on new staff members 1 workshops and seminars Welfare & Travels, Subscription	Didnt conduct any District service commission meetings. No advert was Run.
211101	General Staff Salaries	29,940	7,086	24 %	0
211103	Allowances (Incl. Casuals, Temporary)	6,912	3,456	50 %	0
221001	Advertising and Public Relations	2,472	925	37 %	0
221009	Welfare and Entertainment	2,400	1,550	65 %	350
222001	Telecommunications	2,400	1,800	75 %	600
227001	Travel inland	2,208	1,494	68 %	390
227004	Fuel, Lubricants and Oils	400	200	50 %	0
	Wage Rect:	29,940	7,086	24 %	0
	Non Wage Rect:	16,792	9,425	56 %	1,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,732	16,511	35 %	1,340
Reasons for over/under performance:		No recruitment done as yet.  Process of approving the New DSC still on going.  Follow up is being done by management on the progress of the process in the public service			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	( ) Number of Land Applications received, processed and approved	(95) 95 freehold land applications were received.  10 titles were processed.	( )	(40)40 freehold land applications were received	
No. of Land board meetings	( ) Number of Land applicants	(2) Conducted Land Board Meetings.	( )	(0)Did not conduct Land Board Meetings.	
Non Standard Outputs:	4 quarterly reports 6 land board meetings 1 compensation list rates 1 meeting for workshop and seminars	Submitted 2 Reports to Zonal Land offices.	1 quarterly reports 2 land board meetings 1 compensation list rates 1 sensitization meetings Staff Salaries Stationery	did not Submit Reports to Zonal Land offices.	
211103	Allowances (Incl. Casuals, Temporary)	5,721	4,288	75 %	1,428
221001	Advertising and Public Relations	0	0	0 %	0
221009	Welfare and Entertainment	0	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	0	0	0 %	0
221014	Bank Charges and other Bank related costs	50	38	75 %	38

## Vote:584 Kyegegwa District

## Quarter3

222001 Telecommunications	50	38	75 %	13
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,821	5,113	75 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,821	5,113	75 %	1,728

Reasons for over/under performance: Funds were released but meeting schedule was interrupted by CORVID I9

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	() 2 quarterly Audit Reports reviewed	(1) 1 AUDITOR General report was reviewed.	()	(1)1 AUDITOR General report was reviewed.
No. of LG PAC reports discussed by Council	() 4 Quarterly PAC Reports produced	(3) Conducted 3 PAC Meetings.	()	(1)Conducted 1 PAC Meeting.
Non Standard Outputs:	4 PAC meetings held, 4 quarterly meetings conducted, 1 workshop conducted,	Monitored District Activities thrice. Submitted 3 Report to relevant Authorities	1 PAC meetings 1 Reports 1 workshops & Seminar Airtime Stationery Welfare Filling cabins	Monitored District Activities. Submitted Report to relevant Authorities

211103 Allowances (Incl. Casuals, Temporary)	11,160	7,768	70 %	3,620
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,133	1,129	100 %	566
221012 Small Office Equipment	796	580	73 %	580
221014 Bank Charges and other Bank related costs	50	38	75 %	38
222001 Telecommunications	250	183	73 %	120
227001 Travel inland	1,530	760	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,519	10,907	70 %	5,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,519	10,907	70 %	5,074

Reasons for over/under performance: Funds were released in time.  
Two days facilitation is so inadequate to examine all the issues of the District.  
The district has no budget provision for PAC monitoring but there was support from Ruwenzori ant corruption coalition.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	() 5 Council Meetings conducted	(9) Conducted 9 DEC Meetings	()	(3)Conducted 3DEC Meetings
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## Vote:584 Kyegegwa District

## Quarter3

Non Standard Outputs:		12 DEC meetings conducted, 16 political staff would be paid Salary and allowance, 4 workshops and Seminars conducted, 4 projects monitored	Conducted monitoring of Capital projects. Maintenance of the District chairperson's vehicle done. purchased assorted office stationery and computer consumables.	3 DEC meetings 3 Workshops & Seminars paying DEC members Salaries 1 Monitoring Visits Launching/ Commissioning of Projects Office Stationery News papers Airtime Fuel Internet Subscription & Modem	Conducted monitoring of Capital projects. Maintenance of the District chairperson's vehicle done. purchased assorted office stationery and computer consumables.
211101	General Staff Salaries	301,561	124,075	41 %	50,627
211103	Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
221007	Books, Periodicals & Newspapers	730	0	0 %	0
221008	Computer supplies and Information Technology (IT)	200	150	75 %	100
221009	Welfare and Entertainment	4,160	3,120	75 %	1,040
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001	Telecommunications	6,506	4,870	75 %	1,630
227001	Travel inland	7,000	4,879	70 %	1,395
227002	Travel abroad	100	0	0 %	0
227004	Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
228002	Maintenance - Vehicles	4,000	2,996	75 %	2,020
282101	Donations	100	0	0 %	0
Wage Rect:		301,561	124,075	41 %	50,627
Non Wage Rect:		34,796	25,515	73 %	9,185
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		336,357	149,590	44 %	59,812
Reasons for over/under performance:		Funds released on time			
Total For Statutory Bodies : Wage Rect:		415,314	164,290	40 %	60,207
Non-Wage Reccurent:		313,873	158,156	50 %	42,491
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		729,186	322,446	44.2 %	102,698

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages for 31 staff in post paid for 12 months	Salaries of 26 in-post staff paid for 9 months		Wages paid to 31 in-post staff for 3 months	Salaries of 26 in-post staff paid for 3 months
211101 General Staff Salaries	616,831	368,460	60 %		97,215
Wage Rect:	616,831	368,460	60 %		97,215
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	616,831	368,460	60 %		97,215
Reasons for over/under performance:	Two staff transferred services from the district Recruitment delayed as new District service commission not yet approved by PSC				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	8 (Qly) Planning and review meetings held; activities 8 quarterly supervisory & monitoring sessions conducted and reports shared - 4 Quarterly Quality assurance/certification of extension service providers done in 9 LLGs	6 planning and review meetings held, 3 Quarterly supervision sessions done in 9 LLGs, telecommunication facilitated for 9 months; Standing committee, DEC and joint monitoring done in 9 LLGs: total of 172 farmers reached		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, telecommunication facilitated for 3 months Standing committee and DEC monitoring done in 9 LLGs: total of 41 farmers reached
221001 Advertising and Public Relations	4,580	900	20 %		900
221002 Workshops and Seminars	14,200	555	4 %		555
221011 Printing, Stationery, Photocopying and Binding	4,206	1,916	46 %		1,916
222001 Telecommunications	1,801	0	0 %		0
227001 Travel inland	71,009	16,247	23 %		4,256

**Vote:584 Kyegegwa District****Quarter3**

228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,796	16,247	15 %	4,256
Gou Dev:	0	3,371	0 %	3,371
External Financing:	0	0	0 %	0
Total:	107,796	19,618	18 %	7,627

Reasons for over/under performance: Funds and transport available  
Additional meetings done on Acdp implementation

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

N/A

Non Standard Outputs:

Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 10,000 trainings 150,000 farmers reached 60 disease surveillances and follow up 36 demonstrations 36 model farmers 30 study tours / exchange visits / field days	211 Disease surveillance; 88 sampled for lab analysis; 1,027 farm visits & 22 demos; to 899 farmers, 643 trainings & 52 field days / tours for 3,719 (2,076M, 1,643F) farmers; 26 field days, 25 plant clinics; 24 monitorings to 165 farmers (99 M, 66 F); 380 HoC & 34 pets vaccinated; 6,990 (6,415 H/holds & 104 groups) profiled; Agric priorities in 42 parishes captured; 92 vetted for model farmer; 1,320 animals treated; 342 livestock inspected and 669 meat inspections done	Farmers organized and provided extension services targeting subsistence farmers including women, youths and PWDs 2,500 trainings 37,500 farmers reached 15 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days	13 demos in 6 LLGs, 219 farm visits to 399 farmers; 230 trainings 8 study tours to 1,724 (1,151, 573F) farmers; 588 farmers & 18 groups profiled in 21 parishes, 7 monitoring sessions done in 5 LLGs – to 65 farmers (39 M, 16 F); 380 HoC & and 34 pets vaccinated; 40 disease surveillance conducted; 88 samples collected for lab analysis; total 1,320 animals treated; 342 livestock inspected and 669 meat inspections done
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263367 Sector Conditional Grant (Non-Wage)	119,040	74,765	63 %	31,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,040	74,765	63 %	31,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,040	74,765	63 %	31,231

Reasons for over/under performance: Some reports (8 of 18 field staff) not captured, not yet received)  
new motorcycles boosted performance; but still inadequate for all the staff  
-2 staff left the district on transfer  
-very high Farmer to Extension ratio affecting farmer coverage amidst high extension service demand

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

N/A

## Vote:584 Kyegegwa District

## Quarter3

Non Standard Outputs:	At least 6 model farms/ demonstrations established, 1 Coffee huller procured installed for hard to reach and productive coffee group; and 1 water tank repaired to facilitate sanitation @ production office	Two vehicles and two motorcycles serviced and repaired, 5 banana demonstrations set up in 5 LLGs, Weeding, addition of manure (3 demos District HQs, Kasule and Kakabara)one laptop, one printer and internet router procured Beekeeping harvesting gear (12 bee suits and 7 bee smokers) procured; District apiary demo site maintained (installation of chain link fence, including 20 metallic angle lines and 1 small metallic gate)	At least 1 model farms/ demonstrations established, Coffee huller procured and installed,	Two vehicles and two motorcycles serviced and repaired, Weeding, addition of manure to 3 demos (at District HQs, Kasule and Kakabara) Beekeeping harvesting gear (12 bee suits and 7 bee smokers) procured; District apiary demo site maintained (installation of chain link fence, including 20 metallic angle lines and 1 small metallic gate)
281504 Monitoring, Supervision & Appraisal of capital works	28,463	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,463	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,463	0	0 %	0
Reasons for over/under performance:	Development budget accessed 100%			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	Livestock regulation and control, including infrastructure in place: 60 quarterly and additional supervisory and back up visits; quarterly district-wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections & and issuance of health certificates / movement permits to 200,000 animals	77 quarterly and additional supervisory and back up visits; 63 veterinary drug shops inspected; 1179 farm field visits; 25 border district-wide surveillance, 240 litres liquid nitrogen procured; 63 cows inseminated & 50 crosses delivered from AI; 232 farmers monitored under OWC; daily meat inspections to 3,835 animals & 3,606 animals cleared for slaughter	Livestock regulation and control, including infrastructure in place: 15 quarterly and additional supervisory and back up visits; quarterly district-wide and district border posts plus highly infestation - risky areas surveillance, daily meat and animal inspections & and issuance of health certificates / movement permits to 50,000 animals	52 quarterly supervisory and back up visits; 15 veterinary drug shops inspected; 295 farm field visits; 9 border district-wide surveillance, 80 litres liquid nitrogen procured; 32 cows inseminated; 116 farmers monitored under OWC; daily meat inspections to 2,375 animals & 338 animals cleared for slaughter
227001 Travel inland	6,425	5,074	79 %	1,862

## Vote:584 Kyegegwa District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,425	5,074	79 %	1,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,425	5,074	79 %	1,862

Reasons for over/under performance: Outbreaks of epidemic diseases controlled

**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 1 animal check points manned	830 pets vaccinated against rabies 12,244 animals vaccinated, 9,367 animals inspected and certified ; 3,497 meat inspections done, 27,298 animals treated	Notifiable disease controlled; 2,500 animals vaccinated in highly disease prone areas, 20,000 animals inspected and certified in all LLGs; 12,500 meat inspections done	287 pets vaccinated against rabies daily meat inspections to 2,375 animals & 338 animals cleared for slaughter 267 animals treated
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222001 Telecommunications	240	143	60 %	83
227001 Travel inland	2,760	2,070	75 %	1,530
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,213	55 %	1,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,213	55 %	1,613

Reasons for over/under performance: Increased Prophylactic treatment during rainy season

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

600 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 60 trainings, 32 farm visits; and 12 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 12 fish ponds harvested, 24 farmers registered (agendered)	119 (40 F, 79 M) farmers mobilized & trained on climate smart fish farming; 22 trainings; 101 field visits to 95 fish farmers including youth, HIV affected households and PWD groups; 14 fish farming platforms / groups strengthened; 9 fish ponds harvested; 16 fish farmers registered	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	36 (21 F, 41 F) farmers mobilized & trained on climate smart fish farming; 5 trainings; 38 field visits to 51 fish farmers including youth, HIV affected households and PWD groups; 4 fish farming platforms /groups strengthened; fish farmer register updated by 8; 3 fish ponds harvested
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222001 Telecommunications	398	297	75 %	99
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**Vote:584 Kyegegwa District****Quarter3**

227001 Travel inland	6,200	4,644	75 %	1,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,598	4,941	75 %	1,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,598	4,941	75 %	1,647

Reasons for over/under performance: Low turn-up of farmers to fish farming trainings  
Slow adoption rate to fish technologies

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	300 Farm /surveillance visits, 2 demonstrations and 300 follow ups made 9 LLGS supervised on crop production data collection (36) 8 GAP training s for PWD, Women and Youth 180 farmer trainings on GAP in all 9 LLGs 18 Mobile plant clinics conducted 4 Supervisory visits of field disease control activities 60 agro input dealers inspected and certified	102 farm /surveillance visits, 150 follow ups made 13 agro input dealers inspected and registered. 375 farm /surveillance visits, 532 follow ups made to farmers; 4 LLGs supervised on crop production data collection; 143 farmer trainings on GAP in all 9 LLGs; 2 Supervisory visits of field disease control activities 45 agro input dealers inspected and registered	75 Farm /surveillance visits, 2 demonstrations and 75 follow ups made 9 LLGS supervised on crop production data collection (9) 2 GAP training s for PWD, Women and Youth 45 farmer trainings on GAP in all 9 LLGs 5 Mobile plant clinics conducted 1 Supervisory visit of field disease control activities 15 agro input dealers inspected and certified	102 farm /surveillance visits, 150 follow ups made 13 agro input dealers inspected and registered.
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227001 Travel inland	11,547	4,899	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,547	4,899	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,547	4,899	42 %	0

Reasons for over/under performance: Delay in submission of reports from LLGs  
Resurgence of BBW and; spread of Black Coffee Twig Borer

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A



## Vote:584 Kyegegwa District

## Quarter3

Non Standard Outputs:		300 farmers mobilized and trained, inventory of bee keepers updated 40 field visits conducted to women, youths and PWD groups 40 Tsetse fly traps deployed; Ticks collected and classified in 4 highly infested areas 4 Environmental friendly vector control operations conducted	255 (111 F,144 M) farmers mobilized and trained on apiculture & vermin; 42 meetings in 7 LLGs of Hapuuyo, Kakabara, Kyegegwa, Kyegegwa TC, Ruyonza, Rwentuha & Mpara (2 were PWD groups) 32 field visits to women, youth and PWD groups; - 34 tsetse fly traps deployed 2 environmental friendly vermin control operations conducted Ticks collected and classified in 4 parishes in 1 highly infested LLG of Ruyonza	75 farmers mobilized and trained, inventory of bee keepers updated 10 field visits conducted to women, youths and PWD groups 10 Tsetse fly traps deployed; Ticks collected and classified in 1highly infested areas 1 Environmental friendly vector control operations conducted	99 (28 F, 71 M) farmers mobilized and trained on apiculture & vermin; 11 field visits to women, youth and PWDs groups - in 10 meetings, in 4 LLGs; - 8 tsetse fly traps deployed in 2 LLG of Hapuuyo and Ruyonza; 1 environmental friendly vermin control operation conducted Ticks collected and classified in 4 parishes in 1 highly infested LLG of Ruyonza
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	5,516	3,979	72 %	1,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,716	4,129	72 %	1,301
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,716	4,129	72 %	1,301
Reasons for over/under performance:		Lack of means of transport for the sector (motorcycle) Increasing cases of Human wildlife conflicts more especially velvet monkeys			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Technical & on-job capacity needs of 12 staff addressed; refresher and study trips for all 28 technical staff conduced	11 Veterinary staff and 8 practitioners trained	nil	
221003	Staff Training	3,250	1,538	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,250	1,538	47 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,250	1,538	47 %	0
Reasons for over/under performance:		small budget for capacity development			
Output : 018210 Vermin Control Services					

**Vote:584 Kyegegwa District****Quarter3**

No. of livestock vaccinated	(0) na	(13074) 12,244 animals and 830 pets vaccinated	()	(287)287 pets vaccinated against rabies
No of livestock by type using dips constructed	(0) na	(0) nil	()	(0)nil
Non Standard Outputs:	20,000 Farmers sensitized and trained on vermin control, 20 Vermins operations	nil		nil
222001 Telecommunications		500	0	0 %
227001 Travel inland		2,500	1,872	75 %
Wage Rect:		0	0	0 %
Non Wage Rect:		3,000	1,872	62 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		3,000	1,872	62 %
Reasons for over/under performance: Increased Prophylactic treatment during rainy season				

**Output : 018212 District Production Management Services**

N/A

## Vote:584 Kyegegwa District

## Quarter3

Non Standard Outputs:	8 printer cartridges, 40 reams of papers, 60 files, 4 boxes of pens, markers, flip charts, box files, procured	55 youths, 31 women, and 46 men guided on WfAP; in 3 LLGs, Feasibility study and survey made on 2 sites for possible mini irrigation (each 50 acres; 13 site assessments to 2 youths 2 Women and 9 men in 3 LLGs 18 sensitization meetings held in 6 LLGs for 549 farmers (117 F 202 M and 229 Y One valley tank of (50x30x4.5) designed and costed	2 printer cartridges, 10 reams of papers, 15 files, 1 boxes of pens, markers, flip charts, box files, procured; multi-stakeholder monitoring and owxc activities facilitated; 250 farmers technically guided, 150 sensitised, 15 farm visits, on WfAP; inventory of WfAP infrastructure updated, 1 water user committees formed and trained /refreshed, 1 demonstrations including conducted, 8 studies	Technically guided Kasule and Kibuye organic FGs on coffee huller installation 13 site assessments done for 2 Y, 2 F and 9 M 4 sensitization meets held with 2 value addition Grps (Kibuye & Kasule) attended by 27 (7 F, 12 M and 8 Y) Consolidated farmer demands for WFAP facilities 4 Management committees (for VA structures) formed & trained on their roles in 12 training sessions
	1000 farmers technically guided on WfAP; inventory of WfAP infrastructure updated, 1 water user committees formed and trained /refreshed, 4 demonstrations conducted			
	600 farmers sensitised / 60 visited & technically guided on WfAP and S& water conservation; in water stressed areas in 16 trainings, 60 farm visits including men, women, youths, PWDs, and HIV affected households in all LLGs			
	30 reconnaissance studies conducted			
	inventory of WfAP infrastructure updated			
221007 Books, Periodicals & Newspapers	720	540	75 %	360
221009 Welfare and Entertainment	2,000	1,434	72 %	478
221011 Printing, Stationery, Photocopying and Binding	4,200	2,100	50 %	1,050
222001 Telecommunications	650	487	75 %	162
222003 Information and communications technology (ICT)	2,350	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	25,862	15,496	60 %	2,785
228002 Maintenance - Vehicles	8,000	3,982	50 %	3,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,982	24,039	53 %	8,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,982	24,039	53 %	8,067
Reasons for over/under performance:	very high demand for water for agric production structures			

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	2 vehicles, 16 motorcycles, and office equipment repaired , 2 laptop and 1 printer procured Veterinary Lab reagents and equipment procured 10,000 indigenous fish fingerlings procured to stock 10 fishponds (8 male and 2 Female including 2 youth and 1 PWD); 1 on farm water irrigation demonstration established and maintained (including 1 at the district) in 1 highly water stressed LLG, 10 sets of bee Keeping gear/equipment procured, apiary demonstration site maintained and fenced for all. 1 coffee huller procured, 1 water tank at production office repaired; 2 banana demonstrations in areas of low banana production of Kigambo established and maintained. 490 farmers/stakeholders sensitised trained, and selected for ACDP Voucher system; Road chokes fixed under ACDP	67 sensitisation meetings to 1,182; 2 radio talk shows & 2 spot messages; 595 F/groups identified,76 registered; 508 farmers enrolled 391 fully paid 33%. 83 trainings to 805; 12 cooperatives trained, dev't BPs and applied for matching grants; 2,600 Kg Maize seed, 1,600 Kg bean; 400 bags fertilizer, 36 litres herbicides, 226 tarpaulins, 339 hermetic bags, 50 pangas, 50 secateurs and pruning saws redeemed by 403 farmers; Agric road chokes identified		2 vehicles, 4 motorcycles, & office equipment serviced, repaired , ICT equipment and Veterinary Lab equipment, 1 laptop and printer procured 1 fish demo, 2,500 fingerlings procured, 3 fish ponds stocked; irrigation demo established, Apiary demo fenced, Vet center land boundaries opened At least 20 Km of Selected Agricultural road chokes fixed	67 sensitisation meetings to 1,182; 2 radio talk shows & 2 spot messages; 595 F/groups identified,76 registered; 508 farmers enrolled 391 fully paid 33%. 83 trainings to 805; 12 cooperatives trained, dev't BPs and applied for matching grants; 2,600 Kg Maize seed, 1,600 Kg bean; 400 bags fertilizer, 36 litres herbicides, 226 tarpaulins, 339 hermetic bags, 50 pangas, 50 secateurs and pruning saws redeemed by 403 farmers; Agric road chokes identified
281504 Monitoring, Supervision & Appraisal of capital works	8,000	1,410	18 %		1,010
311101 Land	2,500	0	0 %		0
312103 Roads and Bridges	1,302,160	0	0 %		0
312104 Other Structures	6,300	1,347	21 %		1,347
312201 Transport Equipment	16,500	11,289	68 %		11,289

## Vote:584 Kyegegwa District

## Quarter3

312202 Machinery and Equipment	31,931	9,026	28 %	9,026
312203 Furniture & Fixtures	3,000	0	0 %	0
312211 Office Equipment	2,100	700	33 %	0
312213 ICT Equipment	8,388	8,130	97 %	8,130
312214 Laboratory and Research Equipment	4,800	4,800	100 %	4,800
312301 Cultivated Assets	11,400	7,200	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,397,079	43,902	3 %	35,602
External Financing:	0	0	0 %	0
Total:	1,397,079	43,902	3 %	35,602
Reasons for over/under performance: late funding release and late delivery of seed to farmers				
Total For Production and Marketing : Wage Rect:	616,831	368,460	60 %	97,215
Non-Wage Reccurent:	312,353	139,716	45 %	50,602
GoU Dev:	1,425,542	251,548	18 %	38,973
Donor Dev:	0	0	0 %	0
Grand Total:	2,354,726	759,724	32.3 %	186,790

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	staff salaries paid for 12 months	staff salaries paid for 09 months		staff salaries paid for 03 months	staff salaries paid for 03 months
211101 General Staff Salaries	2,254,499	1,609,296	71 %		504,861
Wage Rect:	2,254,499	1,609,296	71 %		504,861
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,254,499	1,609,296	71 %		504,861
Reasons for over/under performance: poor retention of staff.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(9000) Treat Out patient who visited Wekomire HC III	(3667) Treat Out patient who visited Wekomire HC III		(225)Treat Out patient who visited Wekomire HC III	(1219)Treat Out patient who visited Wekomire HC III
		Wekomire HC III		Wekomire HC III	Wekomire HC III
Number of inpatients that visited the NGO Basic health facilities	(1200) Admission of Inpatients that visisted Wekomire HCIII NGO Health facility	(1058) Admission of Inpatients that visisted Wekomire HCIII NGO Health facility		(300)Admission of Inpatients that visisted Wekomire HCIII NGO Health facility	(120)Admission of Inpatients that visisted Wekomire HCIII NGO Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(457) Deliveries conducted in Wekomire HCIII NGO Basic health	(354) Deliveries conducted in Wekomire HCIII NGO Basic health		(114)Deliveries conducted in Wekomire HCIII NGO Basic health	(121)Deliveries conducted in Wekomire HCIII NGO Basic health
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(405) immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(639) immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility		(101)immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility	(209)immunised Children with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Non Standard Outputs:	Conducted 72 immunization outreaches in the hard to catchment areas.	45 immunization outreaches conducted in the hard to catchment areas.		Conducted 18 immunization outreaches in the hard to catchment areas.	15 immunization outreaches conducted in the hard to catchment areas.

## Vote:584 Kyegegwa District

## Quarter3

263367 Sector Conditional Grant (Non-Wage)	11,877	8,034	68 %	5,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,877	8,034	68 %	5,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,877	8,034	68 %	5,065

Reasons for over/under performance: availability of donor support.

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

Number of trained health workers in health centers	(184) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(165) 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	(46) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(165) Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
No of trained health related training sessions held.	(4) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(6) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(1) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(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.	(405500) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(289915) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(101375) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(88894) 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

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Number of inpatients that visited the Govt. health facilities.	(17023) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(10885) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(4255) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(953) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
No and proportion of deliveries conducted in the Govt. health facilities	(16220) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(8016) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(4055) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(2097) Deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
% age of approved posts filled with qualified health workers	(95%) Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(83%) Recruited and retained staff .	(95%) Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(83%) 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



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No of children immunized with Pentavalent vaccine	(17437) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(13231) Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(4359)Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(3973)Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo
Non Standard Outputs:	864 immunization outreaches conducted n hard to reach areas	851 immunization outreaches conducted n hard to reach areas	216 immunization outreaches conducted n hard to reach areas	280 immunization outreaches conducted n hard to reach areas
263106 Other Current grants	209,210	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	239,782	180,724	75 %	62,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,782	180,724	75 %	62,041
Gou Dev:	0	0	0 %	0
External Financing:	209,210	0	0 %	0
Total:	448,992	180,724	40 %	62,041
Reasons for over/under performance: donor support presence				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Kyegegwa HCIV land surveyed 1 VIP latrine at Kakabara HCIII constructed	Kyegegwa HCIV land surveyed	Kyegegwa HCIV land surveyed	Kyegegwa HCIV land surveyed
311101 Land	7,500	5,000	67 %	0
312101 Non-Residential Buildings	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,500	5,000	26 %	0
External Financing:	0	0	0 %	0
Total:	19,500	5,000	26 %	0
Reasons for over/under performance: done				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) 3 staff houses at Kasule HCIII rehabilitated with provisions for gender issues and disability friendly.	(3) 3 staff houses at Kasule HCIII rehabilitated with provisions for gender issues and disability friendly.	(3) staff houses at Kasule HCIII rehabilitated with provisions for gender issues and disability friendly.	(1)3 staff houses at Kasule HCIII rehabilitated with provisions for gender issues and disability friendly.

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

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

Reasons for over/under performance:

**Output : 088185 Specialist Health Equipment and Machinery**

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

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

Reasons for over/under performance: delayed procurement process

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

N/A

**Vote:584 Kyegegwa District****Quarter3**

## Non Standard Outputs:

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

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## Non Standard Outputs:

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

Staff salaries paid for 09 months, 1 vehicles repaired and maintained, 270 news papers bought, 33 reams of papers procured, printing, photocopying and buying of stationery, and 4 supervisions done.

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

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

211101	General Staff Salaries	312,539	206,625	66 %	130,000
213001	Medical expenses (To employees)	1,318	659	50 %	0
221002	Workshops and Seminars	248,274	82,931	33 %	0
221007	Books, Periodicals & Newspapers	913	635	70 %	182

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221009 Welfare and Entertainment	1,700	29,063	1710 %	28,213
221011 Printing, Stationery, Photocopying and Binding	2,500	1,975	79 %	1,200
221014 Bank Charges and other Bank related costs	200	7	4 %	7
222001 Telecommunications	3,500	3,625	104 %	875
222003 Information and communications technology (ICT)	2,601	1,950	75 %	650
223005 Electricity	1,800	1,350	75 %	750
227001 Travel inland	164,648	121,371	74 %	10,652
227004 Fuel, Lubricants and Oils	4,732	7,739	164 %	0
228002 Maintenance - Vehicles	8,182	2,948	36 %	1,468
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,215	49 %	495
Wage Rect:	312,539	206,625	66 %	130,000
Non Wage Rect:	60,814	49,445	81 %	16,704
Gou Dev:	0	27,788	0 %	27,788
External Financing:	382,053	178,235	47 %	0
Total:	755,406	462,092	61 %	174,492
Reasons for over/under performance: inadequate funding				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	4 quarterly support supervisions to lower health units conducted, monitored and controlled epidemics, carried out 4 supervision to private health units and DHSA activities, health services monitored by political leaders quarterly (four times). (Ensuring that gender and equity issues are addressed during implementation).	3 quarterly support supervision to lower health units conducted, 3 health services monitored by political leaders quarterly	1 quarterly support supervisions to lower health units conducted, monitored and controlled epidemics, carried out 4 supervision to private health units and DHSA activities, health services monitored by political leaders quarterly (four times).	1 quarterly support supervision to lower health units conducted, 1 health services monitored by political leaders quarterly
227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,800	75 %	600
Reasons for over/under performance: inadequate funding				
Total For Health : Wage Rect:	2,567,038	1,815,920	71 %	634,861
Non-Wage Reccurent:	314,873	241,503	77 %	84,410

**Vote:584 Kyegegwa District****Quarter3**

<i>GoU Dev:</i>	<i>181,227</i>	<i>54,755</i>	<i>30 %</i>	<i>49,755</i>
<i>Donor Dev:</i>	<i>591,263</i>	<i>275,672</i>	<i>47 %</i>	<i>783</i>
<i>Grand Total:</i>	<i>3,654,401</i>	<i>2,387,850</i>	<i>65.3 %</i>	<i>769,809</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1.Payment of staff salaries for both Male and Female teachers in primary to promote learning and education of boys and girls in Government Aided done. 2. PLE/UNEB Examinations for 2019 for registered boys, girls and Pupils with Disabilities conducted and supervised. 3.monitoring , supervision and follow up of teaching, learning, administrative ,gender and equity concerns in schools done. 4.support supervision and capacity building for staff on HIV/AIDS, Social and Domestic Violence, Environmental Management in schools and Community conducted. 5, Early Childhood Integrated Learning Engagement coordinated . 6.Promotion of Quality Enhancement Education Initiative under UNICEF. 7.Promotion of Adolescent Development Activities in 70 Schools implemented.	1.Management and coordination of Sector activities done for 9 months . 2. Monitoring of Boys and Girls Child Education in schools done for 3 quarters 3.Salaries paid to female and male staff 4.UNICEF support adolescent training activities conducted		1.Management and coordination of Sector activities done. 2. Monitoring of Boys and Girls Child Education 3.Salaries paid to female and male staff 4.UNICEF support led activities conducted	1.Management and coordination of Sector activities done. 2. Monitoring of Boys and Girls Child Education 3.Salaries paid to female and male staff 4.UNICEF support led activities conducted
211101 General Staff Salaries	3,839,215	2,972,409	77 %		1,067,601
221001 Advertising and Public Relations	10,000	5,948	59 %		4,448



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221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	58,798	5,270	9 %	0
221011 Printing, Stationery, Photocopying and Binding	4,378	36,418	832 %	35,068
222001 Telecommunications	2,000	1,778	89 %	1,693
227001 Travel inland	382,868	22,625	6 %	2,005
227004 Fuel, Lubricants and Oils	30,000	27,203	91 %	23,254
Wage Rect:	3,839,215	2,972,409	77 %	1,067,601
Non Wage Rect:	26,146	21,255	81 %	1,885
Gou Dev:	0	0	0 %	0
External Financing:	470,398	77,986	17 %	64,582
Total:	4,335,758	3,071,650	71 %	1,134,068

Reasons for over/under performance:

Reasons for success

1. Timely release of funds
2. Coordination with Implementing partners
3. Integrated Sector Implementation framework

## Lower Local Services

## Output : 078151 Primary Schools Services UPE (LLS)

No. of teachers paid salaries	(614) Teachers in 65 government aided Primary Schools	(586) Teachers on Government payroll paid salaries	(614) Teachers on Government payroll paid salaries	(614) Teachers on Government payroll paid salaries
No. of qualified primary teachers	(614) Qualified Teachers in Primary Schools	(586) Actual number of Male and Female Teachers paid during the Quarter	(614) Qualified teachers in Primary schools	(614) Qualified teachers in Primary schools
No. of pupils enrolled in UPE	(47233) Pupils in 65 Government Aided schools	(47233) Actual number of enrolled pupils during the Quarter	(47233) Number of pupils enrolled in UPE	(47233) Actual number of enrolled pupils during the Quarter
No. of student drop-outs	(80) Pupils in 65 Primary Schools	(00) N/A	(80) number of Pupils drop-outs	(00) N/A
No. of Students passing in grade one	(180) Number of pupils passing in Grade 1	(250) Number of pupils passing in Grade 1	(180) Number of pupils passing in Division 1	(250) Number of pupils passing in Grade 1
No. of pupils sitting PLE	(4000) In 115 Primary Schools in the District with P7 Class	(4023) Actual number of Pupils sitting PLE 2019	(4000) PLE Pupils registered in the District in 115 schools with P.7 level	(4023) Actual number of Pupils sitting PLE 2019
Non Standard Outputs:	1. Teachers salaries Paid. 2. Candidates at P7 registered 3. Learners enrolled in school	1. Teachers salaries paid for 9 months 2. Registration and verification of PLE Candidates initiated. 3. Monitoring and supervision of teaching and leaning done in 175 Schools 4. Learners enrolled in School	1. Teachers salaries paid 2. Registration and verification of PLE Candidates done. 3. Monitoring and supervision of teaching and leaning done 4. Learners enrolled in School	1. Teachers salaries payment 2. Registration and verification of PLE Candidates done. 3. Monitoring and supervision of teaching and leaning done 4. Learners enrolled in School
263367 Sector Conditional Grant (Non-Wage)	655,332	218,444	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	655,332	218,444	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	655,332	218,444	33 %	0
Reasons for over/under performance:	Challenge			
	Implementation of major school activities was interrupted by the Outbreak of Corona Virus Disease			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Computer lap top Procured .	Award of procurement of 1 laptop Computer.	One Computer Lap top Procured	Award of procurement of a laptop Computer.
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	Reasons for performance			
	All funds released and received by Department for procurement of the Computer			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) Classrooms Gender sensitive and Disability friendly Constructed in Selected Schools	(12) All classrooms at 90% completion rate	(12)Classrooms Gender sensitive and Disability friendly Constructed in Selected Schools	(12)All classrooms at 90% completion rate.
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:	12 gender friendly Classrooms Constructed in Selected Schools	3 Monitoring and Inspection visits of construction works done.	12 gender friendly Classrooms Constructed in Selected School	Monitoring and Inspection of Works under Construction by the DEOs Office, CAO, Engineering,PIA and Sectoral Committee Members and Secretary for Education.
281504 Monitoring, Supervision & Appraisal of capital works	8,000	1,200	15 %	0
312101 Non-Residential Buildings	428,200	235,835	55 %	223,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,200	237,035	54 %	223,426
External Financing:	0	0	0 %	0
Total:	436,200	237,035	54 %	223,426

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenge .				
	Delay in payment of Contractors due to closure of offices resulting from the Corona Pandemic.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(14) 90 latrine stances constructed in 14 Selected schools	( ) 6 latrines fully completed and ready for handover		(22.5)latrine stances constructed in 14 selected schools	( )All latrines under construction. 6 latrines fully completed and ready for handover
No. of latrine stances rehabilitated	( ) N/A	(00) N/A		( )	(00)N/A
Non Standard Outputs:	90 Stances of VIP Latrines Constructed and Completed.	3 inspection and monitoring visits done cumulatively.  75% of the work covered under construction		latrine stances constructed in latrine stances constructed in 14 selected schools of Kyanyambali, Kataturwa, Bugogo, Kiburara, Kigorani, Kyarujumba, Kyaisaza, Kidindimya,	1.monitoring and Inspection of latrines under construction. 2.Construction of the latrines in schools.
312101 Non-Residential Buildings	140,000	86,265	62 %		86,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	86,265	62 %		86,265
External Financing:	0	0	0 %		0
Total:	140,000	86,265	62 %		86,265
Reasons for over/under performance:	Challenges 1. Heavy rains during Quarter two which affected work in Q3 2. Weakening soils due to heavy rains and interrupting construction. Reason for under performance. The outbreak of the Corona Pandemic that led to the closure of Schools,offices and halted some construction sites especially some projects without stocked construction materials.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(72) Gender sensitive and child friendly desks procured and supplied to Businge Ps, Isunga Ps, Sooba Ps, and Kakindo Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	(72) Award of tender for Procurement of 72 Child friendly desks done.		(24)Child friendly desks procured	(72)Award of tender for Procurement of 72 Child friendly desks done.

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Non Standard Outputs:	Furniture supplied to, 1. Businge ps 2 Isunga Ps 3.Sooba Ps 4.Kakindo ps 5.Nkaakwa 6.Iringa Monitoring done	Procurement of the supplier for desks.	Child and disability friendly desks procured and supplied to selected schools in the District,	Procurement of the supplier for desks.
312203 Furniture & Fixtures	18,675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,675	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,675	0	0 %	0
Reasons for over/under performance:	Challenge.  The bidders hiked the prices for desks hence causing the entity to re-advertise the supply of desks leading to delay in delivery of the supplies.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	1.Teaching and non teaching staff paid for 12 months . 2.Building/Facility maintenance of a labaratory at Humura done. 3.Retooling of DEOs office done 4.10 stances of VIP latrines Constructed at Wekomiire ss 5.Furniture for DEOs office Procured 6.Solar panels intalled and rehabilitated 7.photocopier maintained in DEOs Office 8.one Classroom Constructed at Kakasoro Ps.	1.Payment of salaries for teaching and non teaching staff done for 9 months 2.monitoring and supervision of teaching and learning in schools in 9 Government AIDED SCHOOLS 3.Monitoring Ugift projects done for 9 times	1.Teaching and non teaching staff both Males and Females paid for 12 months. 2.Building/facility maintenance of a laboratory at Humura SS mixed SS done to promote Science Education for boys and Girls at the School. 3.Rehabilitation and maintenance of DEOs office done. 4. Maintenance of the solar pannels done 5. two 5 stance VIP Latrine Constructed at wekomiire ss 6.One Classroom block maintained at Kakasoro Primary school	1.Payment of salaries for teaching and non teaching staff 2.monitoring and supervision of teaching and learning in schools 3.Monitoring Ugift projects
211101 General Staff Salaries	1,578,364	1,138,450	72 %	353,175
228001 Maintenance - Civil	45,000	9,976	22 %	9,976
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0 %	0

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228004	Maintenance – Other	83,975	0	0 %	0
	Wage Rect:	1,578,364	1,138,450	72 %	353,175
	Non Wage Rect:	142,975	9,976	7 %	9,976
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,721,339	1,148,426	67 %	363,151
Reasons for over/under performance:		Challenge			
		The outbreak of Corona Virus Disease destabilized the normal Quarterly operations			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3459) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss	(3459) Students enrolled in Humura, Wekomiire, Bujubuli, Mpara, Hapuuyo, Kasule, ,Kakabara		(3459)Students enrolled in Humura, Wekomiire, Bujubuli, Mpara, Hapuuyo, Kasule, ,Kakabara	(3459)Students enrolled in Humura, Wekomiire, Bujubuli, Mpara, Hapuuyo, Kasule, ,Kakabara
No. of teaching and non teaching staff paid	(106) Teachers and non Teaching Male and female staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss and Kibuye ss	(106) Male and Female teaching and non teaching staff paid		(106)Male and Female teaching and non teaching staff paid	(106)Male and Female teaching and non teaching staff paid
No. of students passing O level	(1000) UCE candidates both boys and girls in O level Schools in the District.	(923) UCE candidates both boys and girls in O level Schools in the District.		(1000)UCE Candidates both boys and girls in O level	(923)UCE candidates both boys and girls in O level Schools in the District.
No. of students sitting O level	(1200) UCE candidates both boys and girls in O level Schools in the District.	(1038) CE candidates both boys and girls in O level Schools in the District.		()N/A	(1038)CE candidates both boys and girls in O level Schools in the District.
Non Standard Outputs:	1.Capitation Grant Sent to all Government Aided Secondary Schools. 2.UCE Registration Coordinated . 3.Career Guidance and Counselling done. 4. Mentorship, follow up Monitoring and Support supervision done.	1.Capitation Grant sent to all 8 Government Aided secondary schools in the District to cater for equal access to Education by boys, girls and Children With Disability.		1.Capitation Grant sent to all Government Aided secondary schools in the District to cater for equal access to Education by boys, girls and Children With Disability.	1.Capitation Grant sent to all Government Aided secondary schools in the District to cater for equal access to Education by boys, girls and Children With Disability.
263367	Sector Conditional Grant (Non-Wage)	638,418	644,056	101 %	431,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	638,418	644,056	101 %	431,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	638,418	644,056	101 %	431,250

Reasons for over/under performance: CHALLENGE  
The normal school operation Calendar was destabilized by the outbreak of Corona Pandemic

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

N/A				
Non Standard Outputs:	1. Monitoring, appraisal and Supervision of works at Rwentuuha Sec school done. 2. Clerk of works recruited.		1. Monitoring, supervision and appraisal of works at Rwentuuha day and ss done. 2. Clerk of works recruited and paid.	
281504 Monitoring, Supervision & Appraisal of capital works	28,045	13,399	48 %	9,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,045	13,399	48 %	9,134
External Financing:	0	0	0 %	0
Total:	28,045	13,399	48 %	9,134

Reasons for over/under performance:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	1. Rwentuuha Gender friendly mixed day Secondary School Constructed 2. monitoring ,supervision and appraisal of capital projects on compliance with Environment Guidelines, gender and social safeguards done .	1. Construction at 48% completion level 2. Conduct of 7 Site Meetings 3. Monitoring and supervision of Construction works for 3 quarters 5. Payment of Allowances for Clerk to Council for 5 months	1. Rwentuuha Gender friendly mixed day Secondary School Constructed 2. monitoring ,supervision and appraisal of capital projects on compliance with Environment Guidelines, gender and social safeguards done .	1. Construction of Rwentuuha ss 2. Conduct of a Site Meeting 3. Monitoring and supervision of Construction works 5. Payment of Allowances for Clerk to Council
312101 Non-Residential Buildings	532,875	620,836	117 %	302,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	532,875	620,836	117 %	302,246
External Financing:	0	0	0 %	0
Total:	532,875	620,836	117 %	302,246

Reasons for over/under performance: Challenge  
Slow work progress at the construction site.  
Outbreak of COVID -19 which affected construction works at the site

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:	Monitoring and supervision of 65 Government aided and 60 private primary Schools done .	1.Inspection and monitoring up to 66 2.Reporting, , consultations and travels up to 66 % 3. Training and Capacity building done to atune of 54%		1.Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 45 schools. 2.Environmental Conservation in schools 3.Promotion and Implementation of the IECD Policy in Schools Monitored. 4. Safety, Sanitation and Hygiene in schools Monitored 5.Friendly teaching and learning environment for pupils supervised. 6.Implementation of Menstrual Hygiene Management in Schools supervised and monitored.	1.Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 75 schools. 2.Environmental Conservation in schools 3.Promotion and Implementation of adolescent needs training 4. Safety, Sanitation and Hygiene in schools Monitored 5.Friendly teaching and learning environment for pupils supervised. 6.Implementation of Menstrual Hygiene Management in Schools supervised and monitored.
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221009 Welfare and Entertainment	1,000	720	72 %		470
221011 Printing, Stationery, Photocopying and Binding	1,100	275	25 %		275
222001 Telecommunications	800	400	50 %		400
227001 Travel inland	16,800	8,040	48 %		3,844
227004 Fuel, Lubricants and Oils	3,040	1,520	50 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,840	10,955	42 %		4,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,840	10,955	42 %		4,989
Reasons for over/under performance:	Reasons for success				
	1. Timely release of Funds 2. multisectoral coordination and networking with Implementing partners				
Output : 078402 Monitoring and Supervision Secondary Education					

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N/A					
Non Standard Outputs:	20 Secondary Schools Inspected and monitored.	9 secondary Schools Monitored and Supervised.  4 secondary School Projects Monitored and Supervised.  700 students trained in Adolescent Management	1.Monitoring and supervision of access to education by boys, girls and Children with Disabilities in 20 Secondary schools. 2.Environmental Conservation in schools 3.Promotion and Implementation of the Adolescent activities in Schools. 4. Safety, Sanitation and Hygiene in schools Monitored 5.Friendly teaching and learning environment for students supervised. 6.Implementation of Menstrual Hygiene Management in Schools supervised and monitored.	1. monitoring and Inspection of Schools to monitor teaching and Learning of girls and boys in Secondary Schools.  Monitoring Construction of Secondary School projects  Implementation of Adolescent Learning Framework with UNICEF in schools	
227001 Travel inland	2,692	1,000	37 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,692	1,000	37 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,692	1,000	37 %		340
Reasons for over/under performance:	Challenge				
	Termly /Quarterly activities were cut Short by the out break of COVID-Pandemic in the Country.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	1,Athletics for primary Schools coordinated. 2.Ball games coordinated. 3.Secondary school sports coordinated 4.Music, Dance and Drama coordinated n schools 5.Training in Sports Administration and Management done	Primary and secondary Games and sports coordinated for 9 months.	1,Athletics for primary Schools coordinated. 2.Ball games coordinated. 3.Secondary school sports coordinated 4.Music, Dance and Drama coordinated n schools 5.Training in Sports Administration and Management done	1. Sports coordination meetings. 2. Secondary school Ball games coordinated 3. Primary/Kids athletics coordinated	
221001 Advertising and Public Relations	2,000	832	42 %		832
221002 Workshops and Seminars	18,000	9,424	52 %		0
221009 Welfare and Entertainment	4,000	700	18 %		0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		0
221017 Subscriptions	3,500	875	25 %		0



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222001 Telecommunications	300	75	25 %	0
224005 Uniforms, Beddings and Protective Gear	2,100	0	0 %	0
227001 Travel inland	45,000	22,527	50 %	6,799
227004 Fuel, Lubricants and Oils	3,000	1,200	40 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	35,783	45 %	7,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	35,783	45 %	7,631
Reasons for over/under performance: Challenge				
The Outbreak of COVID -19 Global Pandemic disorganized the Sports arrangements.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	1.Department Head quarter Staff monthly salaries paid. 2.Management Services in DEOs office done 3.Bank Charges paid	3 months salary paid to all Departmental Staff.  Coordination done with 6 Implementing Partners in Education  Management Services Conducted for 3 Months in the Quarter	1.Department Head quarter Staff monthly salaries paid. 2.Management Services in DEOs office done 3.Bank Charges paid	1.Payment of Staff Salaries 2. Consultations with relevant Ministries and Departments 3. Coordination of Implementation of activities and Education Programmes with Implementing Partners
211101 General Staff Salaries	63,393	45,848	72 %	30,000
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
221014 Bank Charges and other Bank related costs	500	403	81 %	403
222001 Telecommunications	1,200	700	58 %	400
227001 Travel inland	9,100	4,370	48 %	2,120
Wage Rect:	63,393	45,848	72 %	30,000
Non Wage Rect:	11,900	5,698	48 %	3,148
Gou Dev:	500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,793	51,546	68 %	33,148
Reasons for over/under performance: Reasons for Performance.				
1. Support from CAO 2. Joint Sector Monitoring and Coordination 3. Support from Implementing Partners Mainly UNICEF.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				

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No. of SNE facilities operational	(1) Kinyinya School of the Deaf operations monitored and Inspected.	( ) Kinyinya School of the Deaf	(1)Kinyinya School of the Deaf	(1)Kinyinya School of the Deaf
No. of children accessing SNE facilities	(110) children accessed special Needs Education at Kinyinya Unit for Special Needs.	(110) Number of Children accessing SNE facility	(110)Number of Children accessing SNE facility	(110)Number of Children accessing SNE facility
Non Standard Outputs:	Monitoring and Inspection of access to Education Services by Children with Disabilities done.  Mobilization of Children with Disability to access Education done.	8 monitoring visits conducted during the Quarters	Monitoring and Inspection of the School	Monitoring and Inspection for the facility done twice in the quarter
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	There was change in Administration and Headship of the School following the retirement of the Head teacher -Kabasomi Florence			
<i>Total For Education : Wage Rect:</i>	<i>5,480,972</i>	<i>4,156,708</i>	<i>76 %</i>	<i>1,450,776</i>
<i>Non-Wage Reccurent:</i>	<i>1,583,802</i>	<i>947,167</i>	<i>60 %</i>	<i>459,219</i>
<i>GoU Dev:</i>	<i>1,159,795</i>	<i>957,535</i>	<i>83 %</i>	<i>621,071</i>
<i>Donor Dev:</i>	<i>470,398</i>	<i>77,986</i>	<i>17 %</i>	<i>64,582</i>
<i>Grand Total:</i>	<i>8,694,966</i>	<i>6,139,395</i>	<i>70.6 %</i>	<i>2,595,647</i>

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## 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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	The procured and payment of the solicited items and services facilitated	Procured and payment of the solicited items and services facilitated, Supervision while servicing M/V 2554W and M/V UG2217W, monitoring of servicing of M/V UBB 485V and M/V UG3191R, Security lights		The procured and payment of the solicited items and services facilitated	Procured and payment of the solicited items and services facilitated, Supervision while servicing M/V 2554W and M/V UG2217W, monitoring of servicing of M/V UBB 485V and M/V UG3191R, Security lights
228004 Maintenance – Other	53,447	43,282	81 %		20,526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,447	43,282	81 %		20,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,447	43,282	81 %		20,526
Reasons for over/under performance:	Human labor and Heavy rains				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		12 months of Salary paid to works department staff	Paid Salary for nine months from July to March for department staff, held 3 District Road Committee meeting, consultative trips made and reports report derived, 3 Sectoral committee monitoring activities conducted, Assessment of road network, Submission of DDPIII, submission of reports to URF and MoWT suppression of minor repairs on equipment, payment for facilitation, attended SMM and TPC meeting, Lobby for spot improvement for roads damaged by heavy rains	3 months of Salary paid to works department staff	Paid Salary for three months from January to March for department staff, held 1 District Road Committee meeting, consultative trips made and reports report derived, 1 Sectoral committee monitoring activities conducted, Assessment of road network, Submission of DDPIII, submission of reports to URF and MoWT suppression of minor repairs on equipment, payment for facilitation, attended SMM and TPC meeting, Lobby for spot improvement for roads damaged by heavy rains
		4 District Road Committee meetings facilitated and held		1 District Road Committee meeting facilitated and held	
		Office stationary procured		1 Consultative and report delivery trips made	
		5 Printer Cartridges procured			
		6 Consultative and report delivery trips made			
		2 Sectoral committee monitoring activities conducted.			
		Office file Cabinet procured			
		1 Camera procured			
		2 District Road assessments done			
211101	General Staff Salaries	84,707	37,188	44 %	15,019
221001	Advertising and Public Relations	1,000	0	0 %	0
221002	Workshops and Seminars	6,196	50	1 %	50
221008	Computer supplies and Information Technology (IT)	2,200	1,100	50 %	0
221009	Welfare and Entertainment	1,440	720	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,141	800	37 %	800
227001	Travel inland	8,459	5,354	63 %	1,252
	Wage Rect:	84,707	37,188	44 %	15,019
	Non Wage Rect:	21,436	8,024	37 %	2,102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	106,144	45,212	43 %	17,121
Reasons for over/under performance:		Operation of District Roads Office			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:		1 quarterly release transferred to 8 Sub-counties	The department released URF fund for three quarters to Sub Counties of Mpara, Kyegegwa, Ruyonza, Rwentuha, Kakabara, Kigambo, Hapuuyo and Kasule	Q3 URF funds quarterly release transferred to 8 Sub-counties	URF funds for Q3 were transferred to Sub Counties of Mpara, Kyegegwa, Ruyonza, Rwentuha, Kakabara, Kigambo, Hapuuyo and Kasule
263104	Transfers to other govt. units (Current)	109,016	7,083	6 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,016	7,083	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,016	7,083	6 %	0

Reasons for over/under performance: Works delayed due to heavy rains and break down of Grader

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A

Non Standard Outputs:	4 Quarterly releases transferred to Kyegegwa Town Council	The department released URF to Kyegegwa Town Council for three quarters	Q3 URF funds quarterly release transferred to Kyegegwa TC	The department released URF to Kyegegwa Town Council for third quarter
263104 Transfers to other govt. units (Current)	127,248	126,698	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,248	126,698	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,248	126,698	100 %	0

Reasons for over/under performance: Machine break down affected the activities

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

Length in Km of District roads routinely maintained	(287) Km of District feeder road manually maintained with Gender considerations observed in work allocations.	(267) Km District feeder road manually maintained with Gender considerations observed in work allocations.	(187)Km of district feeder road manually maintained	(187)Km of Feeder road manually maintained in the district
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Length in Km of District roads periodically maintained	(68) Km of District Feeder Roads mechanically maintained with disability considerations observed Gassani - ntuntu - Magoma - Hahuzi 22km Kijongobya - Katiirwe - Ruteerwa 10km Kasule - Kakasoro - Kibuuba - Kididndimya- Kakyooro - Kibuuba 15km Kibbani - Kigorani - Kyabyakwaga - Bulingo 11Km Ihumga - Kiryabyoma - Munsambya - Bufunju 7km Kanyarukoma - Kyangoma - Kakabara 8km	(93) 93Km of District Feeder Roads assessed and BOQ prepared with disability considerations observed which include; Gassani - Ntuntu - Magoma - Hahuzi 22km, Kijongobya - Katiirwe - Ruteerwa 10km, Kasule - Kakasoro - Kibuuba - Kididndimya- Kakyooro - Kibuuba 15km, Kibbani - Kigorani - Kyabyakwaga - Bulingo 11Km, Ihumga - Kiryabyoma - Munsambya - Bufunju 7km, Kanyarukoma - Kyangoma - Kakabara 8km, Gasani-Ntuntu- Magoma road 20Km	(13)Km mechanically maintained  (Ihumga - Kiryabyoma - Munsambya - Bufunju Road 7Km  Buraro - Kyaisaza - Nsooro - Hamwogo Road 6Km	(20)Km mechanically maintained which included Gasani- Ntuntu-Magoma road
Non Standard Outputs:	95 Culverts procured and installed  7 Road works environmentally and Socially screened and works certified	Q3 Road works environmentally and socially screened and certified, Identification of supplier for culverts, fuel for assessment of roads affected by heavy rains	Q3 Road works environmentally and Socially screened and certified	Road works environmentally and socially screened and certified, Identification of supplier for culverts, fuel for assessment of roads affected by heavy rains
263367 Sector Conditional Grant (Non-Wage)	289,240	179,774	62 %	137,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	289,240	179,774	62 %	137,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	289,240	179,774	62 %	137,314
Reasons for over/under performance:	Breakdown			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				

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Non Standard Outputs:	No. of vehicles serviced and mechanically maintained.		District vehicles serviced and mechanically maintained.	
228002 Maintenance - Vehicles	19,300	12,602	65 %	4,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,300	12,602	65 %	4,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,300	12,602	65 %	4,552
Reasons for over/under performance:				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Works block connected to generator		N/A	
228001 Maintenance - Civil	4,000	550	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	550	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	550	14 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
N/A				
Non Standard Outputs:	Parking Yard fenced off.		N/A	
312104 Other Structures	10,108	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,108	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,108	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	84,707	37,188	44 %	15,019
Non-Wage Reccurent:	623,688	378,013	61 %	164,494
GoU Dev:	10,108	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	718,503	415,201	57.8 %	179,513

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1 Vehicle maintained, 6 Workshop attended, 60 Bore holes repaired and 30 community meetings conducted.	paid staff salaries for the District water Officer and Bore hole Technician, attended workshops organised by MWE, serviced and maintained vehicle		1 Vehicle maintained, 2 Workshops attended, 25 Bore holes repaired and 7 community meetings held.	paid staff salaries for the District water Officer and Bore hole Technician, attended workshops organised by MWE, serviced and maintained vehicle
211101 General Staff Salaries	30,933	12,303	40 %		0
221002 Workshops and Seminars	13,080	10,411	80 %		3,953
227001 Travel inland	1,400	700	50 %		0
227004 Fuel, Lubricants and Oils	6,000	4,487	75 %		2,216
228002 Maintenance - Vehicles	4,000	2,086	52 %		666
Wage Rect:	30,933	12,303	40 %		0
Non Wage Rect:	24,481	17,684	72 %		6,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,414	29,987	54 %		6,835
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	() Supervision visits made	(18) 18 water sources monitored and inspected		()	()18 water inspected and monitored
No. of water points tested for quality	() Water sources tested	(5) water sources tested		()	()water sources tested
No. of District Water Supply and Sanitation Coordination Meetings	() 4 WES meeting held	()		()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4 Mandatory Public notices displayed	()		()	()
No. of sources tested for water quality	() 40 Water sources tested for water quality	()		()	()
Non Standard Outputs:	Site supervision visits made and water sources tested	monitoring, coordination and supervision		Supervision, Monitoring and coordination	monitoring, coordination and supervision
222001 Telecommunications	1,400	1,050	75 %		1,050



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227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,050	53 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,050	53 %	1,050

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	( ) 2 water and Sanitation promotional events undertaken	(2) 2 water and sanitation promotional events undertaken	( )	( )2 water and sanitation promotional events undertaken
No. of water user committees formed.	( ) 5 water user committees formed	(5) 5 water user committees	( )	( )5 water user committees formed
No. of Water User Committee members trained	( ) 5 water user committees trained	(5) 5 water user committees trained	( )	(5)5 water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) N/A	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( ) 10 advocacy events undertaken	(4) 4 advocacy meetings conducted	( )	( )4 advocacy meetings conducted
Non Standard Outputs:	5 water user committees formed, 5 water user committees trained and 10 advocacy events organised.	5 water user committee formed and trained, 4 advocacy meetings conducted, 2 water and sanitation promotional events conducted	5 water user committees formed, 5 water user committees trained and 10 advocacy events organised.	5 water user committee formed and trained, 4 advocacy meetings conducted, 2 water and sanitation promotional events conducted

221002 Workshops and Seminars	10,130	4,424	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,130	4,424	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,130	4,424	44 %	0

Reasons for over/under performance:

The trainings were interrupted by the out break of covid 19

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

N/A				
Non Standard Outputs:	1 Water system design completed	constructed on the water system on going 11 boreholes rehabilitated	1 Water system design completed	constructed on the water system on going 11 Boreholes rehabilitated
281502 Feasibility Studies for Capital Works	15,000	8,475	56 %	0
281503 Engineering and Design Studies & Plans for capital works	69,612	28,114	40 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,261	42 %	3,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,414	44,849	43 %	3,676
External Financing:	0	0	0 %	0
Total:	104,414	44,849	43 %	3,676
Reasons for over/under performance: The contractor left the site due to COVID-19				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1 Generator repaired for Kazinga water system			
312202 Machinery and Equipment	14,773	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,773	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,773	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	() 5 Boreholes Sited and drilled(hand Pump)	(2) 1 hand pump drilled and one production bore hole drilled	()	()1 hand pump drilled and one production bore hole drilled
No. of deep boreholes rehabilitated	() 11 Deep boreholes rehabilitated	(11) 11 bore holes rehabilitated	()	()11 bore holes rehabilitated
Non Standard Outputs:	5 Boreholes Sited and drilled(hand Pump) 11 Deep boreholes rehabilitated	1 hand pump drilled and 1 production bore holes drilled, 11 bore holes rehabilitated	5 Boreholes sited and drilled, 10 bore boles rehabilitated.	1 hand pump drilled and 1 production bore holes drilled, 11 bore holes rehabilitated
312104 Other Structures	173,636	25,776	15 %	18,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,636	25,776	15 %	18,885
External Financing:	0	0	0 %	0
Total:	173,636	25,776	15 %	18,885
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() 1 Water piped system constructed at Rwemitwaro	(1) 1 piped water system constructed at rwemitwaro	()	()1 water piped system constructed at Rwemitwaro
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()

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Non Standard Outputs:	1 Water piped system constructed at Rwemitwaro	One Piped water system constructed at Rwemitwaro	Construction of piped water supply system	One Piped water system constructed at Rwemitwaro
312104 Other Structures	165,256	85,422	52 %	85,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,070	85,422	61 %	85,422
External Financing:	25,186	0	0 %	0
Total:	165,256	85,422	52 %	85,422
Reasons for over/under performance:	The contractor left the site because of Corona virus			
<i>Total For Water : Wage Rect:</i>	<i>30,933</i>	<i>12,303</i>	<i>40 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>36,611</i>	<i>30,411</i>	<i>83 %</i>	<i>10,405</i>
<i>GoU Dev:</i>	<i>432,893</i>	<i>156,046</i>	<i>36 %</i>	<i>107,982</i>
<i>Donor Dev:</i>	<i>25,186</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>525,623</i>	<i>198,760</i>	<i>37.8 %</i>	<i>118,387</i>

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff Salaries,196,460.283 , procuring a survey equipment 58784563, consultations with line Ministries, Airtime and Internet. All gender will be served by the department including the disabled , youth, Both male and female and children in addition to the Elderly.	the line Ministry, Coordination of departmental Activities, follow up on court case		staff salaries 45,964,581, procurement of laptop and download cables, 2,694,286.33ugx, internet bandwidth, 180,000ugx, Airtime and phone services, 180,000ugx, consultation with line ministry, 430,000ugx, Bank charges, 57014.25ugx. Considering all male and female and disabled while mainstreaming HIV /AIDS.	Payment of staff salaries, Purchase of surveying equipment, consultation with the line Ministry, Coordination of departmental Activities, follow up on court case
211101 General Staff Salaries	196,460	98,503	50 %		26,637
221008 Computer supplies and Information Technology (IT)	59,505	59,145	99 %		58,785
221014 Bank Charges and other Bank related costs	228	0	0 %		0
222001 Telecommunications	720	540	75 %		180
227001 Travel inland	1,720	1,180	69 %		320
Wage Rect:	196,460	98,503	50 %		26,637
Non Wage Rect:	3,388	2,080	61 %		500
Gou Dev:	58,785	58,785	100 %		58,785
External Financing:	0	0	0 %		0
Total:	258,633	159,367	62 %		85,922
Reasons for over/under performance: Limited funding, Lack of office premises and lack of field Transport.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					

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Non Standard Outputs:		Casual labour for Tree Nursery Security, weeding, root pruning and daily watering of seedlings per day at 10,000ugx per day for 365 days making it a total of 3650000 ugx.,Sensitisation and awareness creation of both males, females, disabled and youth in Kakabara sub county about tree planting, (500,000 ugx),Picking movement permits and forest produce declaration books to clear forest products for both males, females, youth, disbled engaged in Forest Business. (630,000ugx), Registration of both males and females, youth and disabled having nursery beds and tree plantations to help in planning (379274ugx) and procurement of reams of paper (200,000ugx)	Made payments for the Tree nursery security guard	Airtime and phone services, 20,000ugx, tree nursery security guard, tree nursery operations and maintenance , 912,500ugx, Supplying of tree seedlings, 657318.5ugx.with other stakeholders. Considering all male and female and disabled while mainstreaming HIV /AIDS.	Made payments for the Tree nursery security guard
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
223004	Guard and Security services	3,159	2,360	75 %	1,570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,359	2,510	75 %	1,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,359	2,510	75 %	1,620
Reasons for over/under performance:		Monitoring of seedling survival on farm was not done for lack of enough funds. the funds for the Tree Nursery security guard were saved for quarter 2 and quarter three, and paid together in quarter 3			
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:		Control illegal Activities	Tree forest Inspections for products and compliance		Tree forest Inspections for products and compliance
227001	Travel inland	1,000	500	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance: limited funding				
<b>Output : 098306 Community Training in Wetland management</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) wetlands ordinance formulation to protect all wetlands in the District. we anticipate that UNHCR will demarcate some of the wetlands this financial year.	( ) one wetland action plan. Orientation of the Environment and Natural Resources Committee.	( )	( )
Area (Ha) of Wetlands demarcated and restored	( ) NA	( )	( )	( )
Non Standard Outputs:	one ordinance			
227001 Travel inland	3,230	2,423	75 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,230	2,423	75 %	817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,230	2,423	75 %	817
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
N/A				
Non Standard Outputs:	Functional Environmental Committees both at the District and lower Local Governments.	orientation of the Environment and Natural Resources Committee	backstopping workshops for inducting the Environmental Committees 645,000ugx,	
	Induction of all environmental Committees all activities will be held in disability friendly venues and all youth and male and felae will participate.		community sensitisation on environment management and sustainable natural resources use, 322,500ugx.	
227001 Travel inland	1,480	1,110	75 %	370

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227004	Fuel, Lubricants and Oils	390	195	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,870	1,305	70 %	370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,870	1,305	70 %	370
Reasons for over/under performance:		limited funding			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY		( )	( )	( )	( )
Non Standard Outputs:		Trends of land applications, recommendations and land titles processed. Trends of resolved land disputes and trends of disputes resolved, capturing male, female, youth elderly and disbled including members with HIV Aids	sesitisation of community on land registration procedures.	Trends of land applications, recommendations and land titles processed. Trends of resolved land disputes and trends of disputes resolved, capturing male, female, youth elderly and disbled including members with HIV Aids	sensitisation on community land registration procedures
221002	Workshops and Seminars	2,888	2,102	73 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,888	2,102	73 %	880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,888	2,102	73 %	880
Reasons for over/under performance:		Limited funding, lack of field transport.			
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:		Approved minutes of District Physical Planning Committee meetings, Site Inspection Report.	Submission of reports to the Ministry Of Lands	Approved minutes of District Physical Planning Committee meetings, Site Inspection Report.	
221002	Workshops and Seminars	4,844	2,422	50 %	0
221011	Printing, Stationery, Photocopying and Binding	640	320	50 %	0
227001	Travel inland	2,048	1,193	58 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,532	3,935	52 %	170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,532	3,935	52 %	170
Reasons for over/under performance:		Limited funding			
Total For Natural Resources : Wage Rect:		196,460	98,503	50 %	26,637

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<i>Non-Wage Reccurent:</i>	23,267	14,854	64 %	4,357
<i>GoU Dev:</i>	58,785	58,785	100 %	58,785
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	278,512	172,141	61.8 %	89,778



## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 Council for Youth, Women and Disability held, Assistive devices procured, 10 PWD projects supported, Monitor PWD, Youth and PWD groups	1 executive and council meeting for youth ,disability and women held and supported. 1 pwd supported for an operation at Corsu hospital. 1 pwd group was assessed for funding [Migongwe pwd group		1 Council for Youth, Women and Disability held, Assistive devices procured, 2 PWD projects supported, Monitor PWD, Youth and PWD groups	1 executive and council meeting for youth ,disability and women held and supported. 1 pwd supported for an operation at Corsu hospital. 1 pwd group was assessed for funding [Migongwe pwd group
221009 Welfare and Entertainment	2	0	0 %		0
224006 Agricultural Supplies	11,900	7,393	62 %		2,707
273101 Medical expenses (To general Public)	5,000	3,250	65 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,902	10,643	63 %		4,207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,902	10,643	63 %		4,207
Reasons for over/under performance:	Inadequate funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored,	10 CDOS,DCDO,SCD O and Probation officer were paid thier salaries and facilitation 9 FAL instructora association monitored and supported. 12 CBOS registered and issued a permit to operate		10 CDOs supported, 16 FAL classes supported, 100 CSOs monitored,	10 CDOS,DCDO,SCD O and Probation officer were paid thier salaries and facilitation 9 FAL instructora association monitored and supported. 12 CBOS registered and issued a permit to operate
221011 Printing, Stationery, Photocopying and Binding	47	0	0 %		0
222001 Telecommunications	6	0	0 %		0

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227001 Travel inland	5,754	4,315	75 %	1,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,807	4,315	74 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,807	4,315	74 %	1,438

Reasons for over/under performance: No internet connectivity especially when it comes to PBS Planning and reporting.  
Transport has continued to be a hindrance to our timely following up of activities and reaching communities for mobilization and sensitization as our mandate requires.  
Lack of computers especially to CDOs at Sub County level which slows down timely reporting and

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(600) 9 subcounty FAL instructors association paid motivation allowance. 20 FAL instructors trained 30 adult classes registered 600 adult learners did proficiency tests	() 26 FAL instructors in kakabara subcounty were trained in basic skills, 9 FAL associations monitored and supported	(150)150 FAL Learners enrolled to undergo Training. 9 subcounty FAL instructors association paid motivation	()26 FAL instructors in kakabara subcounty were trained in basic skills, 9 FAL associations monitored and supported
Non Standard Outputs:	Continuity of the FAL Programme.	Distributed FAL materials to 20 FAL instructors in Rwentuha sub county	Continuity of the FAL Programme Ensuring full participation of Women, PWDs, youth and PLHA.	Distributed FAL materials to 20 FAL instructors in Rwentuha sub county

221002 Workshops and Seminars	400	200	50 %	0
222001 Telecommunications	15	11	75 %	0
227001 Travel inland	8,460	5,522	65 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,875	5,733	65 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,875	5,733	65 %	1,296

Reasons for over/under performance: Inadequate funding.

**Output : 108107 Gender Mainstreaming**

N/A

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Non Standard Outputs:	Increased gender integration, support women group projects, and skill development	5 Members of women executive attend National women’s day in Mbale District on 8th of March 2020 Assisted 6 women groups to open bank accounts in Centenary Bank –Kyenjojo Branch. Have recovered 20 million shillings and transferred it to Bank of Uganda. Have formed Women’s District SACCO and are in the process of registration	Increased gender integration, women groups for Livelihood projects, and skill development support.	5 Members of women executive attend National women’s day in Mbale District on 8th of March 2020 Assisted 6 women groups to open bank accounts in Centenary Bank –Kyenjojo Branch. Have recovered 20 million shillings and transferred it to Bank of Uganda. Have formed Women’s District SACCO and are in the process of registration
221002 Workshops and Seminars	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	( ) 10 Children cases handled and settled	( ) Monitored 40 alternative care homes in Kyaka 11 settlement ,40 forms with recommendation were handed over to SCI Monitored and supervised Miryante orphans home in Kakabara Subcounty- Kyegegwa District. Ministry of health has started home based care for children. All children were sent home for fear of COVID-19 except 26 who have no home or were on HIV care and treatment	( )	( )Monitored 40 alternative care homes in Kyaka 11 settlement ,40 forms with recommendation were handed over to SCI Monitored and supervised Miryante orphans home in Kakabara Subcounty- Kyegegwa District. Ministry of health has started home based care for children. All children were sent home for fear of COVID-19 except 26 who have no home or were on HIV care and treatment

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Non Standard Outputs:	district youth council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery	1 youth council meeting was held. Recovered shs 19,829,350 for Jan-March period,31 groups have recovered 100% 9 groups were helped to open bank accounts in Centenary Bank of Mubende Branch Monitored YLP groups in 3 sub counties of Kyegegwa,Kyegegwa a town council and Kakabara sub county	District youth, Women,PWDS and Elderly council and executive meetings held,national youth day supported,support youth projects/ activities supported ,support youth council chairperson,procure office stationery.	1 youth council meeting was held. Recovered shs 19,829,350 for Jan-March period,31 groups have recovered 100% 5 groups are at 90% while 4 groups are at 80% 9 groups were helped to open bank accounts in Centenary Bank of Mubende Branch Monitored YLP groups in 3 sub counties of Kyegegwa,Kyegegwa a town council and Kakabara sub county
221002 Workshops and Seminars	75,917	500	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	500	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	75,917	0	0 %	0
Total:	75,917	500	1 %	0
Reasons for over/under performance:	No internet connectivity especially when it comes to PBS Planning and reporting. Transport has continued to be a hindrance to our timely following up of activities and reaching communities for mobilization and sensitization as our mandate requires. Lack of computers especially to CDOs at Sub County level which slows down			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Executive and council held and supported	(1) 1 youth council meeting was held. Recovered shs 19,829,350 for Jan-March period,31 groups have recovered 100% 5 groups are at 90% while 4 groups are at 80% 9 groups were helped to open bank accounts in Centenary Bank of Mubende Branch Monitored YLP groups in 3 sub counties of Kyegegwa,Kyegegwa a town council and Kakabara sub county	(1)1 Executive and council held and supported	(0)1 youth council meeting was held. Recovered shs 19,829,350 for Jan-March period,31 groups have recovered 100% 5 groups are at 90% while 4 groups are at 80% 9 groups were helped to open bank accounts in Centenary Bank of Mubende Branch Monitored YLP groups in 3 sub counties of Kyegegwa,Kyegegwa a town council and Kakabara sub county
Non Standard Outputs:	N/A	Monitored YLP groups in 3 sub counties of Kyegegwa,Kyegegwa a town council and Kakabara sub county	N/A	Monitored YLP groups in 3 sub counties of Kyegegwa,Kyegegwa a town council and Kakabara sub county

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222001 Telecommunications	0	0	0 %	0
227001 Travel inland	4,062	3,046	75 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,062	3,046	75 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,062	3,046	75 %	1,015
Reasons for over/under performance: No operational funds for YLP				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(20) 20 Assistive devices procured and supplied to 20 beneficiaries	( )	(5)5 Assistive devices procured and supplied to 5 beneficiaries.	(0)1 pwd was supported for an operation at Corsu hospital.
Non Standard Outputs:	N/A	2 Special Grant and CBR review meeting supported 7 Pwd individuals were selected and supported under CBR programme. 5 PWD groups were monitored and are progressing well	N/A	2 Special Grant and CBR review meeting supported 7 Pwd individuals were selected and supported under CBR programme. 5 PWD groups were monitored and are progressing well
221002 Workshops and Seminars	5,409	4,056	75 %	1,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,409	4,056	75 %	1,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,409	4,056	75 %	1,352
Reasons for over/under performance: Inadequate funding				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	radio programme held,Services of local cultural performers procured and Tooro kingdom activities supported.  Increased awareness on cultural activities.	Mobilized 10 cultural groups to perform on NRM day in kasula subcounty	One radio programme held,Services of local cultural performers procured and Tooro kingdom activities supported.	Mobilized 10 cultural groups to perform on NRM day in kasula subcounty
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				

**Vote:584 Kyegegwa District****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	work places inspected and labour issues followed up	Made two sensitization presentation to SMM and TPC Did labour inspection at Muhangi Youth coffee factory in Kyegegwa town council Followed up on safe mechanisms and standard operating procedures for the casual workers at the district headquarters and Kyegegwa health centre IV		work places inspected and labour issues followed up and disputes thereof settled.	Made two sensitization presentation to SMM and TPC Did labour inspection at Muhangi Youth coffee factory in Kyegegwa town council Followed up on safe mechanisms and standard operating procedures for the casual workers at the district headquarters and Kyegegwa health centre IV
227004 Fuel, Lubricants and Oils	300	150	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	150	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300	150	50 %		0
Reasons for over/under performance: Inadequate funding					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies	Handled 2 cases of labour disputes between AZU properties limited and their employees who were closing the construction at Kyegegwa health centre IV		1 labour day celebrated, 2 planning meetings held and sensitization of community on labour laws and policies.	Handled 2 cases of labour disputes between AZU properties limited and their employees who were closing the construction at Kyegegwa health centre IV
227001 Travel inland	2,000	1,375	69 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,375	69 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,375	69 %		375
Reasons for over/under performance: Inadequate funding					
<b>Output : 108114 Representation on Women's Councils</b>					

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No. of women councils supported	(4) 4 district executive meetings and 4 district council meetings held	( ) 1 executive and council meeting was held and supported 5 Members of women executive attend National women’s day in Mbale District on 8th of March 2020	(1)1 District Women executive meetings and 1 District Women council meetings held.	( )1 executive and council meeting was held and supported 5 Members of women executive attend National women’s day in Mbale District on 8th of March 2020
Non Standard Outputs:	Women Groups Mobilised for funding/ support under UWEP.	Held one radio talk show on GBV prevention ,UWEP programme and YLP Assisted 6 women groups to open bank accounts in Centenary Bank –Kyenjojo Branch. Have recovered 20 million shillings and transferred it to Bank of Uganda. Have formed Women’s District SACCO and are in the process of registration	Women Groups Mobilised for funding/ support under UWEP.  UWEP Women supported groups monitored.	Held one radio talk show on GBV prevention ,UWEP programme and YLP Assisted 6 women groups to open bank accounts in Centenary Bank –Kyenjojo Branch. Have recovered 20 million shillings and transferred it to Bank of Uganda. Have formed Women’s District SACCO and are in the process of registration
227001 Travel inland	4,062	3,046	75 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,062	3,046	75 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,062	3,046	75 %	1,015
Reasons for over/under performance:		Inadquate funding		
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	10 vulnerable categories of people supported			
222001 Telecommunications	2	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables	12 CBOs registered and issued their permit Held 1 sector meeting Attended SMM and TPCs and presented a departmental reports monitored CBS implimented activities in 9 lower local governments	Monitored of community based activities implemented in subcounties, held quarterly sector meetings, procured CBOs certificates, updated data on NGOs, CBOs, OVC,FAL and other interest groups, procured 2 office tables.	12 CBOs registered and issued their permit Held 1 sector meeting Attended SMM and TPCs and presented a departmental reports
211101 General Staff Salaries	95,924	30,732	32 %	15,780
222001 Telecommunications	3	0	0 %	0
227001 Travel inland	15,374	5,371	35 %	2,820
227004 Fuel, Lubricants and Oils	5,023	3,766	75 %	2,542
Wage Rect:	95,924	30,732	32 %	15,780
Non Wage Rect:	20,400	9,137	45 %	5,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,324	39,868	34 %	21,142

Reasons for over/under performance: Inadequate funding

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported,conduct supervision and monitoring of CSOs,carried out gender mainstreaming activities,identificati on and UWEP and YLP projects appraised,followed up domestic violence cass and OVC issues.	Mobilized and sensitized community on their involvement in government programme supervision and monitored FAL associations	Supervision and monitoring of FAL classes done, awareness on FAL programme created, CDOs office with stationery and other logistics supported,conduct supervision and monitoring of CSOs,carried out gender mainstreaming activities,identificati on and UWEP and YLP projects appraised,followed up domestic violence cass and OVC issues.	Mobilized and sensitized community on their involvement in government programme
263369 Support Services Conditional Grant (Non-Wage)	10,157	7,118	70 %	2,080



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,157	7,118	70 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,157	7,118	70 %	2,080
Reasons for over/under performance: In adequate funding				
<i>Total For Community Based Services : Wage Rect:</i>	<i>95,924</i>	<i>30,732</i>	<i>32 %</i>	<i>15,780</i>
<i>Non-Wage Reccurent:</i>	<i>79,976</i>	<i>49,619</i>	<i>62 %</i>	<i>18,140</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>75,917</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>251,816</i>	<i>80,351</i>	<i>31.9 %</i>	<i>33,920</i>

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 staff paid salaries for 12 months, 365 news papers procured, workshops and seminars attended, office equipments repaired and maintained, 1 laptop computer procured, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided	2 staff paid salaries for 3 months, field visits and official travels to MOFPED, MOLG and other line ministries conducted, stationery, Printing, Photocopying and Binding services procured, Welfare and entertainment services provided, District coordination meeting conducted		2 staff paid salaries for 3 months, 92 news papers procured, workshops and seminars attended, office equipment repaired and maintained, coordination with line ministries and stakeholders done, stationery procured, computer consumables procured, payment of bank charges done and welfare and entertainment to staff provided for 3 months	2 staff paid salaries for 3 months, field visits and official travels to MOFPED, MOLG and other line ministries conducted, stationery, Printing, Photocopying and Binding services procured, Welfare and entertainment services provided, District coordination meeting conducted
211101 General Staff Salaries	35,061	20,084	57 %		9,047
221002 Workshops and Seminars	3,855	2,744	71 %		880
221007 Books, Periodicals & Newspapers	730	364	50 %		0
221008 Computer supplies and Information Technology (IT)	4,024	0	0 %		0
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
227001 Travel inland	2,433	1,798	74 %		595
Wage Rect:	35,061	20,084	57 %		9,047
Non Wage Rect:	8,918	5,856	66 %		1,625
Gou Dev:	4,024	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,003	25,939	54 %		10,672
Reasons for over/under performance:	system delays				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner and Planner	(2) District Planner & Planner		(2)District Planner and planner at District headquarters	(0)District Planner & Planner
No of Minutes of TPC meetings	(12) TPC Minutes Compiled	(2) 8 sets of DTPC Minutes compiled		(3)TPC minutes Compiled	(0)2 sets of DTPC Minutes compiled

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Non Standard Outputs:		1 budget conference conducted, BFP 2020/2021 coordinated & submitted, preparation of form B performance contract coordinated, preparation of annual workplans and quarterly meetings done.	Draft Annual work plan for FY 202/21 prepared, Draft Performance contract for FY 2020/21 prepared, Multi hazard contingency plan prepared, Q2 reports prepared and submitted	preparation of annual workplans and quarterly meetings done.	Draft Annual work plan for FY 202/21 prepared, Draft Performance contract for FY 2020/21 prepared, Multi hazard contingency plan prepared, Q2 reports prepared and submitted
221002 Workshops and Seminars	4,951	2,829	57 %	1,286	
221011 Printing, Stationery, Photocopying and Binding	1,049	787	75 %	262	
227001 Travel inland	1,375	1,031	75 %	831	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,375	4,647	63 %	2,379	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,375	4,647	63 %	2,379	
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		1 district statistical abstract compiled with gender and equity segregated data, and gender segregated data collected and analysed, Population Action Plan Prepared	IECD training reports produced, IECD data base developed, data collected from LLGs	Gender segregated data collected and analysed paying special attention to minority groups like people with disabilities, children and elderly, HIV/AIDS, environmental issues and urbanization.	IECD training reports produced, IECD data base developed, data collected from LLGs
221002 Workshops and Seminars	990	495	50 %	0	
221011 Printing, Stationery, Photocopying and Binding	275	137	50 %	0	
227001 Travel inland	210	105	50 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,475	737	50 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,475	737	50 %	0	
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					

## Vote:584 Kyegegwa District

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Non Standard Outputs:	Development of district population action plan done, of death and birth registration carried out	Demographic Devidends Report for integration into DDP III developed	Development of district population action plan done, of death and birth registration carried out	Demographic Devidends Report for integration into DDP III developed
227001 Travel inland	737	369	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737	369	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737	369	50 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	1 District Development Plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities, Refugees and addresses population urbanization issues developed.	Supported sub-counties in finalizing Sub-county Development Plans, The draft of District Development Plan III produced and laid before council	Second draft 1 district development plan 2020/2021-2024/2025 that considers issues of gender & equity, identifies and addresses environmental issues, with costed HIV/AIDS activities and addresses population urbanization issues developed.	Supported sub-counties in finalizing Sub-county Development Plans, The draft of District Development Plan III produced and laid before council
221002 Workshops and Seminars	4,000	2,875	72 %	1,750
221011 Printing, Stationery, Photocopying and Binding	712	356	50 %	0
227001 Travel inland	1,500	825	55 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,212	4,056	65 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,212	4,056	65 %	1,900

Reasons for over/under performance: delayed response from NPA, COVID Pandemic

**Output : 138307 Management Information Systems**

N/A

## Vote:584 Kyegegwa District

## Quarter3

Non Standard Outputs:	Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done	providing internet service to the department	Internet services provided to the Department and PBS outputs delivered, Hosting and updating of district website and BDR System done. Hosting and updating of district website and BDR system done	Providing internet services to the department
222003 Information and communications technology (ICT)	2,212	1,150	52 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,212	1,150	52 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,212	1,150	52 %	300
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	District score card compiled, multi sectoral monitoring done and reports discussed, quarterly planning reviews done, BFP submitted and monitoring of DDEG projects done,	conducting multi-sectoral joint monitoring	District score card compiled, 1 quarterly multi sectoral monitoring done, 1 quarterly planning reviews done, and monitoring of DDEG projects done	Conducting Multisectoral Joint monitoring
221002 Workshops and Seminars	1,200	600	50 %	0
227001 Travel inland	9,582	5,058	53 %	1,073
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,969	4,887	61 %	1,573
Gou Dev:	3,813	1,271	33 %	0
External Financing:	0	0	0 %	0
Total:	11,782	6,158	52 %	1,573
Reasons for over/under performance: lack of departmental vehicles				
Total For Planning : Wage Rect:	35,061	20,084	57 %	9,047
Non-Wage Recurrent:	34,899	21,702	62 %	7,778
GoU Dev:	7,837	1,271	16 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	77,797	43,057	55.3 %	16,825

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Stationery procured and supplies verified.  Staff salaries paid fully.  Sub counties audited and Audit reports on file.	Paid staff salaries.  Verified projects and other supplies.		Stationery procured and supplies verified.  Staff salaries paid fully.  Sub counties audited and Audit reports on file.	Paid staff salaries.  Verified projects and other supplies.
211101 General Staff Salaries	29,074	12,879	44 %		5,400
221011 Printing, Stationery, Photocopying and Binding	160	20	13 %		0
227001 Travel inland	3,000	1,985	66 %		630
Wage Rect:	29,074	12,879	44 %		5,400
Non Wage Rect:	3,160	2,005	63 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,234	14,884	46 %		6,030
Reasons for over/under performance:	Timely release of funds.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 audit reports produced District and subcounties	(3) conducted 3 audits for 4th qtr fy 2018/19, 1st qtr and 2nd qtr fy 2019/20		(1)1 audit reports produced  District and subcounties	(1)Conducted 1st quarter report for 12 departments and 8 LLGs for first quarter.
Date of submitting Quarterly Internal Audit Reports	(15) Audit reports submitted 15thday of every month following the quarter	(20/02/2020) Submitted 1st qtr internal audit report to OAG Fort Portal and Internal Auditor General in Kampala.		(15)Audit reports submitted 15thday of march	(2020-02-20)Submitted 1st qtr internal audit report to OAG Fort Portal and Internal Auditor General in Kampala.
Non Standard Outputs:	Schools, Health Centres, payroll and projects audited. Supplies verified.  stationery, small office equipment and supplies procured	All projects undertaken by and supplies the Dist were verified and certified.		Schools, Health Centres, payroll and projects audited. Supplies verified.	All projects undertaken by and supplies the Dist were verified and certified.
221011 Printing, Stationery, Photocopying and Binding	640	480	75 %		160
222001 Telecommunications	220	165	75 %		55

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## Quarter3

227001 Travel inland	4,218	3,163	75 %	1,084
227004 Fuel, Lubricants and Oils	1,870	1,869	100 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,948	5,678	82 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,948	5,678	82 %	1,770
Reasons for over/under performance: Commitment of staff and adherence to internal controls				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity of Audit staff both male and female built.	Not done	Capacity of Audit staff both male and female built.	Not done
	Professional bodies" workshops equitably attended by both male and female staff.		Professional bodies" workshops equitably attended by both male and female staff.	
221017 Subscriptions	800	0	0 %	0
227001 Travel inland	1,200	540	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	540	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	540	27 %	0
Reasons for over/under performance: Inadequate funds.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,074</i>	<i>12,879</i>	<i>44 %</i>	<i>5,400</i>
<i>Non-Wage Reccurent:</i>	<i>12,108</i>	<i>8,223</i>	<i>68 %</i>	<i>2,400</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>41,182</i>	<i>21,101</i>	<i>51.2 %</i>	<i>7,801</i>

## Vote:584 Kyegegwa District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 Radio talk shows held for creating awareness on trade related laws and policies.	(3) 3 Radio talk shows held for creating awareness on trade related laws and policies.		(1)1 Radio talk shows held for creating awareness on trade related laws and policies.	(1)1 Radio talk show1 held for creating awareness on trade related laws and policies.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 12 Gender sensitive and equitable trade and commercial sensitisation meetings conducted	(39) 39Gender sensitive and equitable trade and commercial sensitisation meetings conducted		(3)3 Gender sensitive and equitable trade and commercial sensitisation meetings conducted	(18)18 Gender sensitive and equitable trade and commercial sensitisation meetings conducted
No of businesses inspected for compliance to the law	(2000) 2000 Business inspected for compliance to the law.	(188) 188 graded businesses inspected for compliance with trade and other relevant law		(50)50 Business inspected for compliance to the law.	(100)100 graded businesses inspected for compliance with trade and other relevant law
No of businesses issued with trade licenses	(1500) 1500 businesses graded in all the LLGs. Business Assessment register developed.	(1010) 1010 graded businesses issued trade licences LLGs		(375)375 businesses graded in all the LLGs. Business Assessment register developed.	(540)540 graded businesses issued trade licences LLGs
Non Standard Outputs:	Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted	1 business investment profile for District MSMEs investment profile developed, discussed and approved by the District Council		Trade Licensing District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted	1 business investment profile for District MSMEs investment profile developed, discussed and approved by the District Council
221001 Advertising and Public Relations	900	0	0 %		0
221007 Books, Periodicals & Newspapers	1,960	1,102	56 %		372
221009 Welfare and Entertainment	470	353	75 %		119
221011 Printing, Stationery, Photocopying and Binding	230	135	59 %		45
222001 Telecommunications	900	660	73 %		210



## Vote:584 Kyegegwa District

## Quarter3

227001 Travel inland	4,540	3,394	75 %	1,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,643	63 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,643	63 %	1,872
Reasons for over/under performance: The department still faces a challenge of transport and nontransparent business men with high illiteracy levels.				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(4) 4 Radio talk shows held for creating awareness on trade related laws and policies.	(3) 3 Radio talk shows held for creating awareness on trade related laws and policies.	(1)1 Radio talk shows held for creating awareness on trade related laws and policies.	(1)1 Radio talk show held for creating awareness on trade related laws and policies.
No of businesses assisted in business registration process	(100) 100 businesses helped in business registration process for legal business operations.	(80) 80 businesses helped in business registration process for legal business operations.	(25)25 businesses helped in business registration process for legal business operations.	(45)45 businesses helped in business registration process for legal business operations.
No. of enterprises linked to UNBS for product quality and standards	(20) 20 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively.	(7) 7 businesses helped in business registration process for legal business operations.	(5)5 commercial and SMEs linked to UNBS for quality standards marks (S&Q) respectively.	(3)3 businesses helped in business registration process for legal business operations.
Non Standard Outputs:	Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.	Conducted Training of SMEs and potential entrepreneurs in Business planning in Kyaka II refugee settlement. Conducted Training of SMEs and potential entrepreneurs in Business planning in Kyaka II refugee settlement. Trained SMEs in Business plan preparation.	Ease of doing business and improved social economic activities in the District. Constituted District MSMEs Investment profiling and Investment Opportunities Development. Business Register Developed and in Place. Increased consumption of local goods and services (BUBU). Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.	Conducted Training of SMEs and potential entrepreneurs in Business planning in Kyaka II refugee settlement. Conducted Training of SMEs and potential entrepreneurs in Business planning in Kyaka II refugee settlement. Trained SMEs in Business plan preparation.
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
225001 Consultancy Services- Short term	1,000	750	75 %	750
227001 Travel inland	3,800	2,850	75 %	950

## Vote:584 Kyegegwa District

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,850	69 %	1,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,850	69 %	1,952
Reasons for over/under performance: team work among the departmental staff.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(3) 1 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers	(2) 1 Dairy producer linked to Uganda Development Bank for financial support to increase and improve productivity. 1 maize producer linked to International Markets/ Dealers	(1)1 coffee, 1 maize and 1 Dairy producer/ RPOs linked to International Markets/ Dealers	(1)1 maize producer linked to International Markets/ Dealers
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.	(2) 2 Market information reports produced, published and disseminated on Public Notice boards, radio stations and other fora.	(1)1 Market information reports and bulletins produced, published and disseminated on Public Notice boards, radio stations and other fora.	(1)1 Market information report produced, published and disseminated on Public Notice boards, radio stations and other fora.
Non Standard Outputs:	Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed.	3Associations formed 2 for cooperatives and 1 for Tourism and the latter is registered with URSB.	Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Local products adequately displayed in the local supermarkets, Groceries and Shops. Sub sector Associations formed. Trade in services information provided. Products and services of different Women, Youth and PWD groups marketed.	3 Associations and 2 cooperatives formed.
221011 Printing, Stationery, Photocopying and Binding	500	246	49 %	0
225001 Consultancy Services- Short term	1,000	500	50 %	0
227001 Travel inland	3,000	1,500	50 %	0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,246	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,246	45 %	0
Reasons for over/under performance: inadequate transport.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(22) 22 Cooperatives Monitored and Supervised, data thereof collected, analyzed and submitted	(36) 36 Associations formed	(6)6 Cooperatives Monitored and Supervised, data thereof collected, analyzed and submitted	(12)12 Associations formed
No. of cooperative groups mobilised for registration	(30) Financial, Produce, Utility and Housing Cooperatives mobilized for registration in all the 9LLG Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.	(124) Mobilised 124 groups for cooperative formation and registration in Ruyonza, Mpara and Kyegegwa Subcounty.	(7)	(70)Mobilised 70 groups for cooperative formation and registration in Ruyonza, Mpara and Kyegegwa Subcounty.
No. of cooperatives assisted in registration	(12) Cooperatives registered on the principal of Gender and Equity of 1:1 and 70:30 leadership	(32) Cooperatives were assisted in registration.	(3)Cooperatives registered on the principal of Gender and Equity of 1:1 and 70:30 leadership	(2)2 Cooperatives were assisted in registration.
Non Standard Outputs:	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.	0	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized Compliance with existing regulatory framework. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.	0
227001 Travel inland	2,500	1,664	67 %	420

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282101 Donations	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,789	70 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,789	70 %	795
Reasons for over/under performance: Cooperation among staff who are result oriented				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(1) A comprehensive 5 years Tourism Development and Management Plan generated and mainstreamed into the Kyegegwa District Development Plan	(1) 1 comprehensive 5 years Tourism Development and Management Plan generated and mainstreamed into the Kyegegwa District Development Plan which has been discussed by committee of Council	( )	(1)1 comprehensive 5 years Tourism Development and Management Plan generated and mainstreamed into the Kyegegwa District Development Plan which has been discussed by committee of Council
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Generation of 1 report of all the Tourism Hospitality Service providers in all the 9 LLG of Kyegegwa District	(1) Generation of 1 report of all the Tourism Hospitality Service providers in all the 9 LLG of Kyegegwa District	(1)Generation of 1 report of all the Tourism Hospitality Service providers in all the 9 LLG of Kyegegwa District	(1)Generation of 1 report of all the Tourism Hospitality Service providers in all the 9 LLG of Kyegegwa District
No. and name of new tourism sites identified	(1) 1 Comprehensive profile of District Tourism Sites and Destinations developed and disseminated.	(1) 1 Comprehensive profile of District Tourism Sites and Destinations developed.	( )	(1)1 Comprehensive profile of District Tourism Sites and Destinations developed.
Non Standard Outputs:	District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source	not yet done	District Tourism Sites and Destinations Profile developed. Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source	Not done
221001 Advertising and Public Relations	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0

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228004 Maintenance – Other	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,125	69 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,125	69 %	1,125

Reasons for over/under performance: Inadquate means of transport

**Output : 068306 Industrial Development Services**

No. of oportunites identified for industrial development	(4) Development of District wide investment menu and profile to promote industrialization Development of 4 Value Dairy, Coffee, Maize and Banana	(1) Developed 1 District wide investment menu and profile to promote industrialization Development of 4 Value Dairy, Coffee, Maize and Banana	(1)Development of District wide investment menu and profile to promote industrialization Development of 4 Value Dairy, Coffee, Maize and Banana	(1)Developed 1 District wide investment menu and profile to promote industrialization Development of 4 Value Dairy, Coffee, Maize and Banana
No. of producer groups identified for collective value addition support	(9) Engage government, development partners and the private sector support Rural Producer Organizations with Value addition facilities, satelite storage and bulking centres for 9 producer groups	()	(2)Engage government, development partners and the private sector support Rural Producer Organizations with Value addition facilities, satelite storage and bulking centres for 9 producer groups	()
No. of value addition facilities in the district	(90) Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities.	(1) worked with the AgriLed program to enhance Local Economic Development Approaches and value addition facilities.	(20)Public Private Partnership promoted and Local Economic Development Approaches embraced to enhance 90 value addition facilities.	(1)worked with the AgriLed program to enhance Local Economic Development Approaches and value addition facilities.
A report on the nature of value addition support existing and needed	(4) 4 reports on existing or needed value addition prepared and disseminated to the different stakeholders.	(1) 1 report on existing or needed value addition prepared and disseminated to the different stakeholders.	(1)4 reports on existing or needed value addition prepared and disseminated to the different stakeholders.	(1)1 report on existing or needed value addition prepared and disseminated to the different stakeholders.

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Non Standard Outputs:	Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park, Business incubation and Entrepreneurship skills Centre.	Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park, Business incubation and Entrepreneurship skills Centre.	Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park, Business incubation and Entrepreneurship skills Centre.	Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing Private Public Partnership promoted and Local Economic Development Approaches Developed. Establishment of a Gender-sensitive Industrial Park, Business incubation and Entrepreneurship skills Centre.
221001 Advertising and Public Relations	3,000	2,195	73 %	1,858
227001 Travel inland	1,440	1,078	75 %	695
282101 Donations	267	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,707	3,273	70 %	2,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707	3,273	70 %	2,553
Reasons for over/under performance:	Adequate mobilisation and timely release of funds.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff capacity built.	NOT DONE	Staff capacity built.	NOT DONE
221003 Staff Training	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250	0	0 %	0
Reasons for over/under performance:	Inadquate funding.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff salaries Paid.	Staff salaries Paid.	Staff salaries Paid.	Staff salaries Paid.
		The trade and local development sector activities coordinated.	The trade and local development sector activities coordinated.	The trade and local development sector activities coordinated.
211101 General Staff Salaries	28,985	0	0 %	0

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Wage Rect:	28,985	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,985	0	0 %	0
Reasons for over/under performance: TIMELY RELEASE OF FUNDS.				
<i>Total For Trade, Industry and Local Development :</i>	28,985	0	0 %	0
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	35,957	22,926	64 %	8,297
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	64,942	22,926	35.3 %	8,297

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ruyonza Sub county</b>				<b>363,610</b>	<b>113,217</b>
<b>Sector : Agriculture</b>				<b>173,165</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>173,165</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>173,165</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	Kisagazi KISAGAZI- MIREMBE- KASENYI RD	Other Transfers from Central Government		173,165	0
<b>Sector : Works and Transport</b>				<b>13,357</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>13,357</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>13,357</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ruyonza LLG	Kijongobya Ruyonza Subcounty Headquarters	Other Transfers from Central Government		13,357	0
<b>Sector : Education</b>				<b>63,194</b>	<b>16,398</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>63,194</b>	<b>16,398</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>49,194</b>	<b>16,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABBANI P.S.	Kijongobya	Sector Conditional Grant (Non-Wage)		10,590	3,530
KARWENYI P.S.	Karwenyi	Sector Conditional Grant (Non-Wage)		7,758	2,586
KIBURARA P.S	Kiremba	Sector Conditional Grant (Non-Wage)		10,386	3,462
KISHAGAZI P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)		9,930	3,310
RUTERWA P.S	Kijongobya	Sector Conditional Grant (Non-Wage)		10,530	3,510
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					



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Building Construction - Latrines-237	Kiremba Kiburara	Sector Development Grant	14,000	0
<b>Sector : Health</b>			<b>110,337</b>	<b>96,818</b>
<b>Programme : Primary Healthcare</b>			<b>110,337</b>	<b>96,818</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>84,245</b>
Item : 211101 General Staff Salaries				
-	Karwenyi MIGAMBA HCII	Sector Conditional Grant (Wage)	0	84,245
-	Kisagazi RUHANGIRE HCII	Sector Conditional Grant (Wage)	0	84,245
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,763</b>	<b>12,573</b>
Item : 263106 Other Current grants				
Karwenyi HCII	Karwenyi Karwenyi HCII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGAMBA HC II	Karwenyi	Sector Conditional Grant (Non-Wage)	8,382	6,286
RUHANGIRE HC II	Kisagazi	Sector Conditional Grant (Non-Wage)	8,382	6,286
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>60,574</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kisagazi Completion maternity ward Kishagazi HCII	District Discretionary Development Equalization Grant	56,933	0
Building Construction - Building Costs-209	Kisagazi Retention Maternity ward Kishagazi HCII phase I	District Discretionary Development Equalization Grant	3,640	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kisagazi Renovate Kishagazi OPD block	Sector Development Grant	17,000	0
<b>Sector : Social Development</b>			<b>3,557</b>	<b>1</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,557</b>	<b>1</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,557</b>	<b>1</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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ruyonza subcounty	Kiremba katirwe	Sector Conditional Grant (Non-Wage)	3,557	1
<b>LCIII : Kakabara Sub county</b>			<b>472,269</b>	<b>158,304</b>
<b>Sector : Works and Transport</b>			<b>21,148</b>	<b>7,083</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,148</b>	<b>7,083</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,148</b>	<b>7,083</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakabara LLG	Kijaguzo Kakabara Subcounty Headquarters	Other Transfers from Central Government	21,148	7,083
<b>Sector : Education</b>			<b>401,724</b>	<b>86,658</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>344,172</b>	<b>40,724</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,172</b>	<b>40,724</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	16,182	5,394
KASENENE P.S	Kyatega	Sector Conditional Grant (Non-Wage)	8,190	2,730
KATAMBA P.S	Kyatega	Sector Conditional Grant (Non-Wage)	9,990	3,330
KICUMU P.S	Kyatega	Sector Conditional Grant (Non-Wage)	10,770	3,590
KIGORANI P.S	Kigorani	Sector Conditional Grant (Non-Wage)	7,722	2,574
KIKUBA P.S	Migongwe	Sector Conditional Grant (Non-Wage)	7,662	2,554
KIKUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	8,766	2,922
KISOKO P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	14,910	4,970
KYAISAZA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	7,686	2,562
KYANKUNYURE P.S	Kigorani	Sector Conditional Grant (Non-Wage)	5,442	1,814
KYARWEHUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	10,830	3,610
MIGONGWE P.S	Migongwe	Sector Conditional Grant (Non-Wage)	14,022	4,674
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>180,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kigorani Kikuba Ps	Sector Development , Grant	90,000	0
Building Construction - Schools-256	Ihunga kikuuta	District Discretionary Development Equalization Grant	90,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigorani Kigorani Ps	Sector Development ,, Grant	14,000	0
Building Construction - Latrines-237	Kijaguzo kyaisaza	Sector Development ,, Grant	14,000	0
Building Construction - Latrines-237	Kijaguzo Kyarwehuuta	Sector Development ,, Grant	14,000	0
<b>Programme : Secondary Education</b>			<b>57,552</b>	<b>45,934</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,552</b>	<b>45,934</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPARA SECONDARY SCHOOL	Kijaguzo	Sector Conditional Grant (Non-Wage)	57,552	45,934
<b>Sector : Health</b>			<b>48,297</b>	<b>64,562</b>
<b>Programme : Primary Healthcare</b>			<b>48,297</b>	<b>64,562</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>49,339</b>
Item : 211101 General Staff Salaries				
-	Kijaguzo BUJUBULI HCIII	Sector Conditional Grant (Wage)	0	49,339
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,297</b>	<b>15,224</b>
Item : 263106 Other Current grants				
Kakabara HCIII	Kijaguzo Kakabara HCIII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI HC III	Kijaguzo	Sector Conditional Grant (Non-Wage)	20,297	15,224
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijaguzo Kakabara HCIII	District Discretionary Development Equalization Grant	12,000	0

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<b>Sector : Social Development</b>			<b>1,100</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,100</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>1,100</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kakabara subcounty	Kijaguzo kakabara	Sector Conditional Grant (Non-Wage)	1,100	0
<b>LCIII : Hapuuyo Sub county</b>			<b>629,676</b>	<b>199,863</b>
<b>Sector : Agriculture</b>			<b>402,710</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>402,710</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>402,710</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Kijuma KIJUMA-BUBISI- MUKABINGO ROAD	Other Transfers from Central Government	402,710	0
<b>Sector : Works and Transport</b>			<b>13,741</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>13,741</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>13,741</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Hapuuyo LLG	Kitaleesa Hapuuyo Subcounty Headquarters	Other Transfers from Central Government	13,741	0
<b>Sector : Education</b>			<b>163,863</b>	<b>87,739</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>74,730</b>	<b>24,910</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>74,730</b>	<b>24,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	6,822	2,274
Hapuuyo P.S.	Kitaleesa	Sector Conditional Grant (Non-Wage)	7,938	2,646
IRINGA P.S.	Iringa	Sector Conditional Grant (Non-Wage)	8,250	2,750
ISUNGA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	8,598	2,866
KITALEESA P.S	Kitaleesa	Sector Conditional Grant (Non-Wage)	10,278	3,426

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KYANYINOBURO P.S	Kijuma	Sector Conditional Grant (Non-Wage)	6,102	2,034
NKAAKWA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	9,198	3,066
RUHUNGA P/S	Kijuma	Sector Conditional Grant (Non-Wage)	5,118	1,706
RWENYANGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	12,426	4,142
<b>Programme : Secondary Education</b>			<b>89,133</b>	<b>62,829</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,133</b>	<b>62,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULE SEED SEC SCH	Kitaleesa	Sector Conditional Grant (Non-Wage)	89,133	62,829
<b>Sector : Health</b>			<b>48,261</b>	<b>112,123</b>
<b>Programme : Primary Healthcare</b>			<b>48,261</b>	<b>112,123</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>98,985</b>
Item : 211101 General Staff Salaries				
-	Kitaleesa KASULE HCIII	Sector Conditional Grant (Wage)	0	98,985
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,297</b>	<b>13,138</b>
Item : 263106 Other Current grants				
Hapuyo HCIII	Kitaleesa Hapuyo HCIII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULE HC III	Kitaleesa	Sector Conditional Grant (Non-Wage)	20,297	13,138
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>11,964</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitaleesa Hapuyo HCIII Maternity ward renovation	Sector Development Grant	11,964	0
<b>Sector : Social Development</b>			<b>1,100</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,100</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,100</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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hapuuyo subcounty	Kitaleesa hapuuyo	Sector Conditional Grant (Non-Wage)	1,100	0
<b>LCIII : Mpara sub county</b>			<b>549,113</b>	<b>193,404</b>
<b>Sector : Agriculture</b>			<b>362,439</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>362,439</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>362,439</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Nyakatoma KAMUTUMI-NYAKATOMA-IJUMANGOMA ROAD	Other Transfers from Central Government	362,439	0
<b>Sector : Works and Transport</b>			<b>15,997</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,997</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,997</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mpara LLG	Mpara Town Board Mpara Subcounty Headquarters	Other Transfers from Central Government	15,997	0
<b>Sector : Education</b>			<b>98,688</b>	<b>32,896</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,688</b>	<b>32,896</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,688</b>	<b>32,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI P.S.	Bujubuli	Sector Conditional Grant (Non-Wage)	15,270	5,090
KABARABA P.S	Bugido	Sector Conditional Grant (Non-Wage)	7,494	2,498
Kakindo School	Bugido	Sector Conditional Grant (Non-Wage)	8,766	2,922
Kakoni P .S	Kisambya	Sector Conditional Grant (Non-Wage)	10,314	3,438
Kibaale P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	7,530	2,510
Kisambya P.S.	Kisambya	Sector Conditional Grant (Non-Wage)	12,738	4,246
Kisinda P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	7,050	2,350
Mpara P.S.	Mpara Town Board	Sector Conditional Grant (Non-Wage)	11,826	3,942

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Nyakasaka P.s	Rwahuga	Sector Conditional Grant (Non-Wage)	8,898	2,966
NYAKATOMA P.S	Nyakatoma	Sector Conditional Grant (Non-Wage)	8,802	2,934
<b>Sector : Health</b>			<b>70,889</b>	<b>160,507</b>
<b>Programme : Primary Healthcare</b>			<b>70,889</b>	<b>160,507</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>138,997</b>
Item : 211101 General Staff Salaries				
-	Bujubuli KAZINGA HCIII	Sector Conditional Grant (Wage)	0	138,997
-	Kisambya KISHAGAZI HCII	Sector Conditional Grant (Wage)	0	138,997
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,889</b>	<b>21,510</b>
Item : 263106 Other Current grants				
Mpara HCIII	Mpara Town Board Mpara HCIII	External Financing	17,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC III	Bujubuli	Sector Conditional Grant (Non-Wage)	20,297	15,224
KISHAGAZI HEALTH CENTRE III	Kisambya	Sector Conditional Grant (Non-Wage)	8,382	6,286
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mpara Town Board Mpara HCIII	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>1,100</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,100</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,100</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
mpara subcounty	Mpara Town Board mpara	Sector Conditional Grant (Non-Wage)	1,100	0
<b>LCIII : Kasule Sub county</b>			<b>248,726</b>	<b>264,714</b>
<b>Sector : Agriculture</b>			<b>64,509</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>64,509</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>64,509</b>	<b>0</b>

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Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Kasule KALENGA, KYAMUTYETYE AND MUKYEYA SWAMPS	Other Transfers from Central Government	41,678	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Ngangi KASULE COFFEE COOPERATIVE	Sector Development Grant	22,831	0
<b>Sector : Works and Transport</b>			<b>10,195</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,195</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,195</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasule LLG	Kasule Kasule Subcounty Headquarters	Other Transfers from Central Government	10,195	0
<b>Sector : Education</b>			<b>73,672</b>	<b>15,224</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,672</b>	<b>15,224</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,672</b>	<b>15,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S	Karama	Sector Conditional Grant (Non-Wage)	16,458	5,486
KAKASORO P.S	Kasule	Sector Conditional Grant (Non-Wage)	5,370	1,790
KASULE P.S.	Kasule	Sector Conditional Grant (Non-Wage)	11,334	3,778
Kidindimya P.S.	Kibuuba	Sector Conditional Grant (Non-Wage)	12,510	4,170
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugogo Bugogo Ps	Sector Development , Grant	14,000	0
Building Construction - Latrines-237	Kibuuba Kidindimya Ps	Sector Development , Grant	14,000	0
<b>Sector : Health</b>			<b>99,250</b>	<b>249,490</b>
<b>Programme : Primary Healthcare</b>			<b>99,250</b>	<b>249,490</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>221,694</b>



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Item : 211101 General Staff Salaries				
-	Bugogo KARWENYI HCII	Sector Conditional Grant (Wage)	0	221,694
-	Kasule MPARA HCIII	Sector Conditional Grant (Wage)	0	221,694
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,060</b>	<b>27,796</b>
Item : 263106 Other Current grants				
Bugogo HCII	Bugogo Bugogo HCII	External Financing	16,000	0
Kasule HCIII	Kasule Kasule HCIII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARWENYI HC II	Bugogo	Sector Conditional Grant (Non-Wage)	16,763	12,573
MPARA HC III	Kasule	Sector Conditional Grant (Non-Wage)	20,297	15,224
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>29,263</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kasule Staff house Kasule	District Discretionary Development Equalization Grant	29,263	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>926</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bugogo Retention Bugogo OPD Renovation	District Discretionary Development Equalization Grant	926	0
<b>Sector : Social Development</b>			<b>1,100</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,100</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,100</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kasule sub county	Bugogo bugogo	Sector Conditional Grant (Non-Wage)	1,100	0
<b>LCIII : Kyegegwa Town Council</b>			<b>5,816,671</b>	<b>320,212</b>
<b>Sector : Agriculture</b>			<b>219,591</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>147,503</b>	<b>0</b>
Lower Local Services				

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

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kyegegwa Ward district prod office	Sector Development Grant	3,000	0
Item : 312211 Office Equipment				
maintain, repair office equipment	Kyegegwa Ward district prodn office	Sector Development Grant	2,100	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Kyegegwa Ward District hq	Sector Development Grant	1,800	0
ICT - Laptop (Notebook Computer) - 779	Kyegegwa Ward District production office	Sector Development Grant	4,200	0
ICT - Network Installation, Repair, Maintenance and Support-812	Kyegegwa Ward prodn offices	Sector Development Grant	2,388	0
Item : 312214 Laboratory and Research Equipment				
Veterinary lab equipment	Kyegegwa Ward District Veterinary office	Sector Development Grant	4,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyegegwa Ward Dist & Kakabara and Kasule	Sector Development Grant	7,200	0
Cultivated Assets - Seedlings-426	Kyegegwa Ward fish fry for 5 lls	Sector Development Grant	4,200	0
<b>Sector : Works and Transport</b>			<b>437,310</b>	<b>169,158</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>427,203</b>	<b>169,158</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,715</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa LLG	Kyegegwa Ward Kyegegwa Subcounty Offices	Other Transfers from Central Government	10,715	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>127,248</b>	<b>126,698</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Town Council	Kyegegwa Ward Kyegegwa TC (Roads sector)	Other Transfers from Central Government	127,248	126,698
<b>Output : District Roads Maintenance (URF)</b>			<b>289,240</b>	<b>42,460</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyegegwa DLG-	Kyegegwa Ward Works Department	Other Transfers from Central Government	289,240	42,460
<b>Programme : District Engineering Services</b>			<b>10,108</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction of public Buildings</b>			<b>10,108</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kyegegwa Ward Kyegegwa Headquarters	District Unconditional Grant (Non-Wage)	10,108	0
<b>Sector : Education</b>			<b>382,930</b>	<b>102,381</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>269,641</b>	<b>22,422</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,266</b>	<b>22,422</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	10,458	3,486
Kakasoro Modern P.S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	8,958	2,986
Kako	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	11,118	3,706
KIBIRA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	9,834	3,278
NGANGI P.S.	Kibira Ward	Sector Conditional Grant (Non-Wage)	10,038	3,346
NYABYERRIMA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	7,398	2,466
WEKOMIIRE P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	9,462	3,154
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Kyegegwa Ward hqtrs	District Discretionary Development Equalization Grant	3,500	0
<b>Output : Classroom construction and rehabilitation</b>			<b>166,200</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District Wide	Sector Development Grant	4,100	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward District wide	Sector Development Grant	3,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kibira Ward Ngangi ps	Sector Development , Grant	90,000	0
Building Construction - Schools-256	Kibira Ward Nyabyerima	Sector Development , Grant	35,000	0

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Building Construction - Construction Expenses-213	Kyegegwa Ward Retention on projects	Sector Development Grant	33,200	0
<b>Output : Latrine construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyegegwa Ward Humura	Sector Development Grant	14,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>18,675</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyegegwa Ward businge,Isunga,nkaa kwa,iringa	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Desks-637	Kyegegwa Ward District wide	Sector Development Grant	8,000	0
Furniture and Fixtures - Tables -656	Kyegegwa Ward District wide	Sector Development Grant	4,675	0
<b>Programme : Secondary Education</b>			<b>113,289</b>	<b>79,959</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,289</b>	<b>79,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO SSS	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	47,289	33,380
KAKABARA SSS	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	66,000	46,579
<b>Sector : Health</b>			<b>88,500</b>	<b>7,500</b>
<b>Programme : Primary Healthcare</b>			<b>88,500</b>	<b>7,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>64,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kyegegwa HCIV	Kyegegwa Ward Kyegegwa HCIV	External Financing	48,000	0
Wekomire HCIII	Kyegegwa Ward Wekomire HCIII	External Financing	16,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,500</b>	<b>7,500</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Kyegegwa Ward Kyegegwa HCIV	District Discretionary Development Equalization Grant	7,500	7,500
<b>Output : Specialist Health Equipment and Machinery</b>			<b>17,000</b>	<b>0</b>
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Kyegegwa Ward Ophthalmic equipment Kyegegwa HCIV	District Discretionary Development Equalization Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>443,306</b>	<b>41,173</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>443,306</b>	<b>41,173</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>104,414</b>	<b>41,173</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyegegwa Ward Town Council	Sector Development - Grant	15,000	41,173
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Kyegegwa Ward Town Council	Sector Development - Grant	69,612	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward Town Council	Transitional Development Grant -	18,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kyegegwa Ward Town Council	Transitional Development Grant -	1,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>173,636</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyegegwa Ward Town Council	Sector Development - Grant	173,636	0
<b>Output : Construction of piped water supply system</b>			<b>165,256</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyegegwa Ward Kyegegwa	External Financing , -	25,186	0
Construction Services - Water Schemes-418	Kyegegwa Ward Town Council	Sector Development , - Grant	140,070	0
<b>Sector : Public Sector Management</b>			<b>4,245,034</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,245,034</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,245,034</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Kyegegwa Ward District	Other Transfers from Central Government	1,000,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyegegwa Ward District	District Discretionary Development Equalization Grant	27,343	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Kyegegwa Ward District	External Financing	257,648	0
Roads and Bridges - Construction Services-1560	Kyegegwa Ward District Sub Counties	Other Transfers from Central Government	2,950,043	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Kyegegwa Ward District	Transitional Development Grant	10,000	0
<b>LCIII : Kigambo Sub county</b>			<b>415,822</b>	<b>17,129</b>
<b>Sector : Agriculture</b>			<b>322,168</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>322,168</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>322,168</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Kyanyambali KYAMANJA-KYANYAMBALI-NTUNTU ROAD	Other Transfers from Central Government	322,168	0
<b>Sector : Works and Transport</b>			<b>7,647</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,647</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,647</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigambo LLG	Kigambo Kigambo Subcounty Headquarters	Other Transfers from Central Government	7,647	0
<b>Sector : Education</b>			<b>60,526</b>	<b>10,842</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,526</b>	<b>10,842</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,526</b>	<b>10,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATATURWA P.S	Kigambo	Sector Conditional Grant (Non-Wage)	9,942	3,314
KYANYAMBALI P.S	Kyanyambali	Sector Conditional Grant (Non-Wage)	13,626	4,542
MAGOMA P.S	Magoma	Sector Conditional Grant (Non-Wage)	8,958	2,986
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kigambo kataturwa	Sector Development , Grant	14,000	0
Building Construction - Latrines-237	Kyanyambali kyanyambali	Sector Development , Grant	14,000	0
<b>Sector : Health</b>			<b>24,382</b>	<b>6,286</b>
<b>Programme : Primary Healthcare</b>			<b>24,382</b>	<b>6,286</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,382</b>	<b>6,286</b>
Item : 263106 Other Current grants				
Kigamba HCII	Kyanyambali Kigambo HCII	External Financing	16,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKONDO HC II	Kyanyambali	Sector Conditional Grant (Non-Wage)	8,382	6,286
<b>Sector : Social Development</b>			<b>1,100</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,100</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,100</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
kigambo	Kigambo kigambo	Sector Conditional Grant (Non-Wage)	1,100	0
<b>LCIII : Rwentuha Sub county</b>			<b>799,461</b>	<b>23,484</b>
<b>Sector : Works and Transport</b>			<b>16,216</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,216</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,216</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwentuha LLG	Ngangi Rwentuha Subcounty Headquarters	Other Transfers from Central Government	16,216	0
<b>Sector : Education</b>			<b>735,372</b>	<b>23,484</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>174,452</b>	<b>23,484</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Migamba	Sector Conditional Grant (Wage)	0	0
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,452</b>	<b>23,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Migamba	Sector Conditional Grant (Non-Wage)	4,530	1,510
KAZINGA P.S.	Rutaraka	Sector Conditional Grant (Non-Wage)	13,830	4,610
KYARUJAMBA	Ngangi	Sector Conditional Grant (Non-Wage)	6,894	2,298
MIGAMBA P.S.	Migamba	Sector Conditional Grant (Non-Wage)	10,194	3,398
RUHANGIRE P.S.	Ngangi	Sector Conditional Grant (Non-Wage)	7,662	2,554
RUTARAKA	Rutaraka	Sector Conditional Grant (Non-Wage)	8,430	2,810
SOOBA P.S	Migamba	Sector Conditional Grant (Non-Wage)	10,722	3,574
ST. ADOLF NGANGI P.S	Ngangi	Sector Conditional Grant (Non-Wage)	8,190	2,730
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi St .Adolf Ps	Sector Development Grant	90,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngangi Kyarujumba	Sector Development Grant	14,000	0
<b>Programme : Secondary Education</b>			<b>560,920</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,045</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngangi Rwentuha ss	Sector Development Grant	16,045	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ngangi Rwentuuha ss	Sector Development Grant	12,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>532,875</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Rwentuha SSS	Sector Development Grant	532,875	0
<b>Sector : Health</b>			<b>32,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>32,000</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Kazinga HCIII	Rutaraka Kazinga HCIII	External Financing	16,000	0
Migamba HCII	Migamba Migamba HCII	External Financing	16,000	0
<b>Sector : Water and Environment</b>			<b>14,773</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,773</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,773</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1061	Rutaraka Kazinga	Sector Development - Grant	14,773	0
<b>Sector : Social Development</b>			<b>1,100</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,100</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,100</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
rwentuha subcounty	Ngangi rwentuha	Sector Conditional Grant (Non-Wage)	1,100	0
<b>LCIII : Missing Subcounty</b>			<b>593,256</b>	<b>1,342,699</b>
<b>Sector : Education</b>			<b>473,076</b>	<b>261,247</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,632</b>	<b>31,544</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,632</b>	<b>31,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,734	8,578
Isanga PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,902	2,634
KABWEEZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,874	2,958
KIBUYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,342	4,114
Kinyinya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,972	4,324
NYAMWEGABIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,042	3,014
Sweswe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,766	5,922

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<b>Programme : Secondary Education</b>			<b>378,444</b>	<b>229,703</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>378,444</b>	<b>229,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujuburi SS	Missing Parish	Sector Conditional Grant (Non-Wage)	118,437	83,362
HUMURA SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	102,135	71,922
KIBUYE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	7,362
ST LAWRENECE VOCATIONAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,005	4,520
WEKOMIRE SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	88,407	62,536
<b>Sector : Health</b>			<b>120,180</b>	<b>1,081,452</b>
<b>Programme : Primary Healthcare</b>			<b>120,180</b>	<b>1,081,452</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>994,284</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	994,284
-	Missing Parish HAPUYO HCIII	Sector Conditional Grant (Wage)	0	994,284
-	Missing Parish KAKABARA HCIII	Sector Conditional Grant (Wage)	0	994,284
-	Missing Parish KIGAMBO HCII	Sector Conditional Grant (Wage)	0	994,284
-	Missing Parish KYEGEGWA HCIV	Sector Conditional Grant (Wage)	0	994,284
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,877</b>	<b>8,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THEREZA WEKOMIRE	Missing Parish	Sector Conditional Grant (Non-Wage)	11,877	8,034
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>108,303</b>	<b>79,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	6,286
HAPUUYO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,297	15,224
KAKABARA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	20,297	15,224

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KIGAMBO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	6,286
KYEGEGWAHC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,564	31,923
MIGONGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	4,191